



# DPHHS Data Indicators

**Report Date: October 20, 2008**

**Data reflects information as of June 30, 2008\***

Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

\*Year to date figures may include data through April, May, or June.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

To navigate to the reports online:

Start from the DPHHS homepage at [www.dphhs.mt.gov](http://www.dphhs.mt.gov)

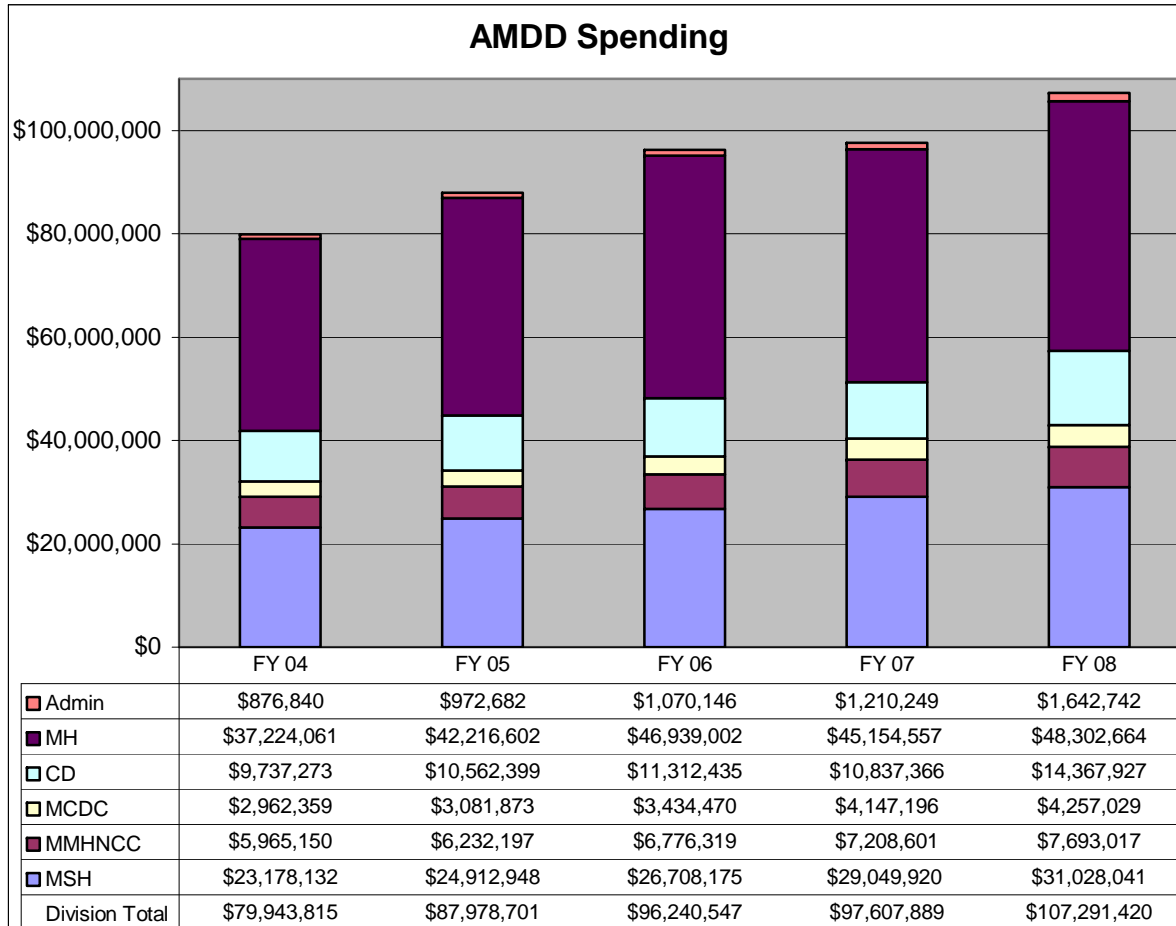
Click on 'About Us'

Click on 'Key Data Indicators'

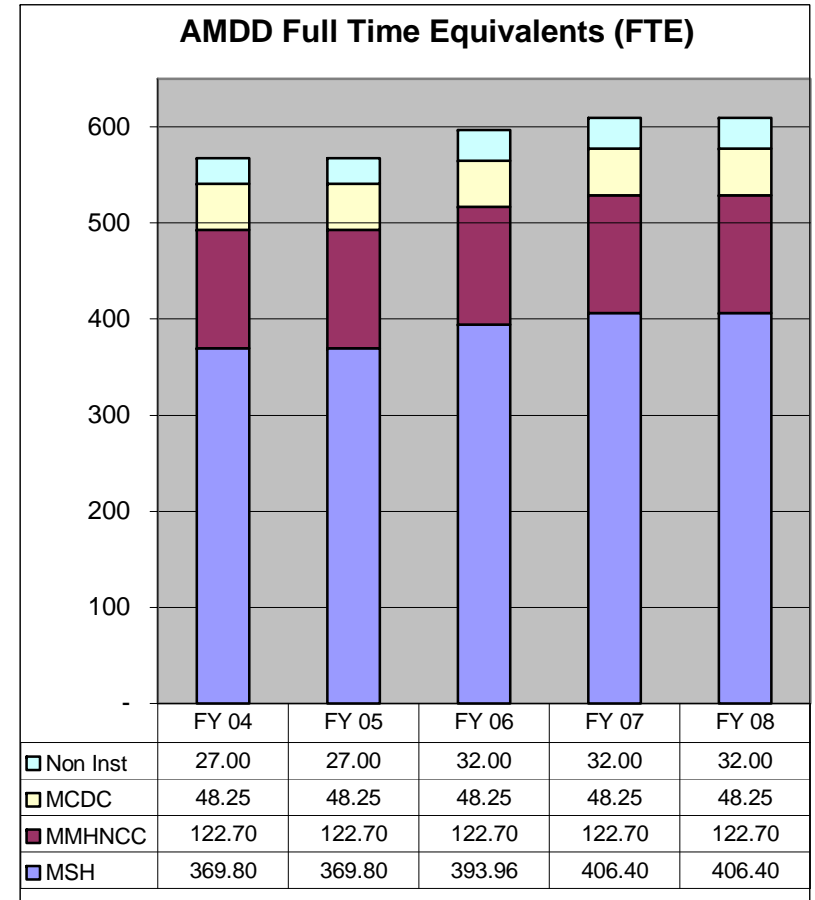
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# Addictive and Mental Disorders Division—Page 1



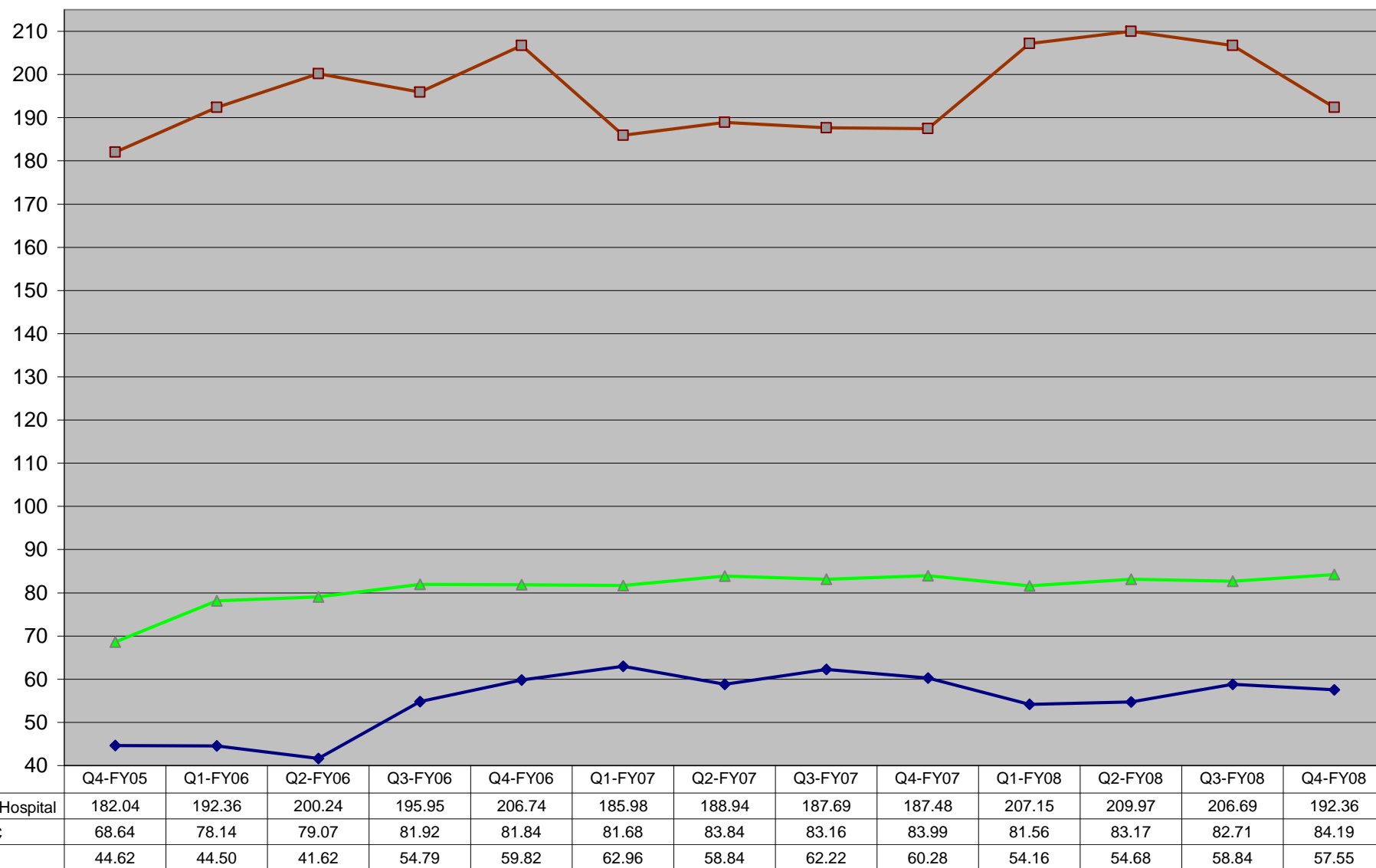
\*FY 2008 amounts are expenses to date.



Acronyms List	
CD	Chemical Dependency
MCDC	MT Chemical Dependency Center
MH	Mental Health
MMHNCC	MT Mental Health Nursing Care Center
MSH	MT State Hospital

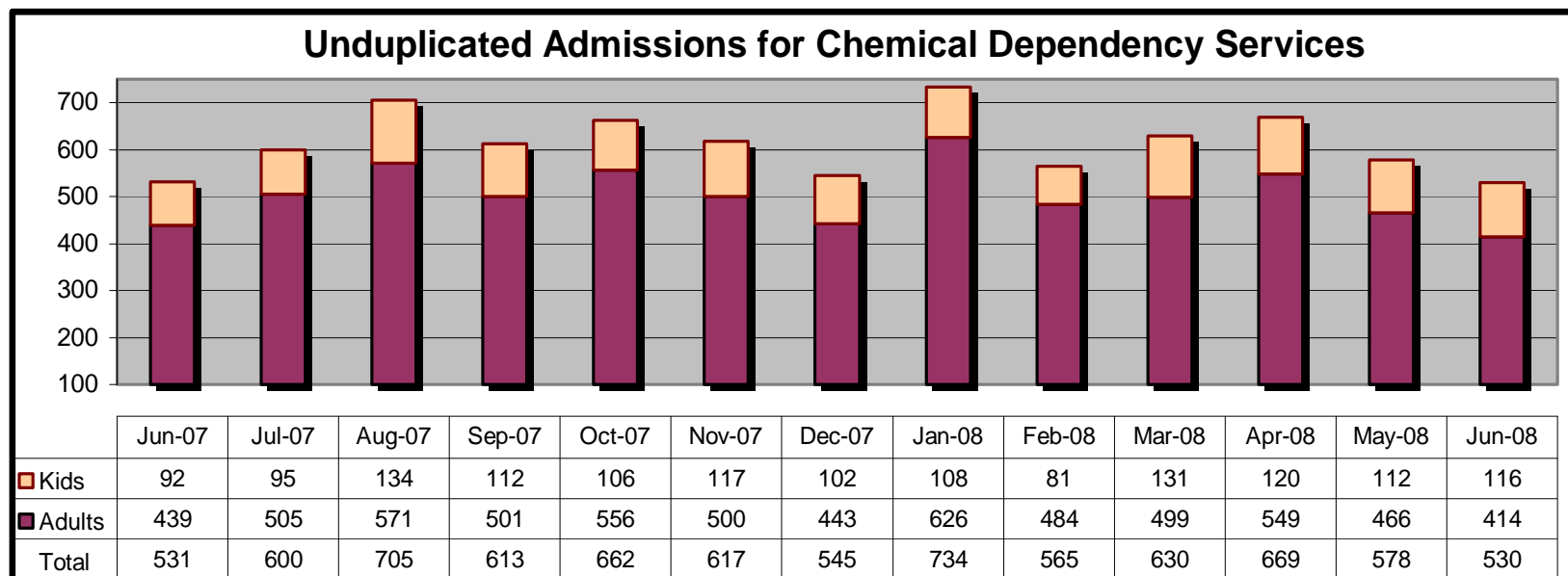
# Addictive and Mental Disorders Division—Page 2

**AMDD State Institutions Average Daily Population by Quarter**



\* MMHNCC is the MT Mental Nursing Care Center. \*\* MCDC is the MT Chemical Dependency Center.

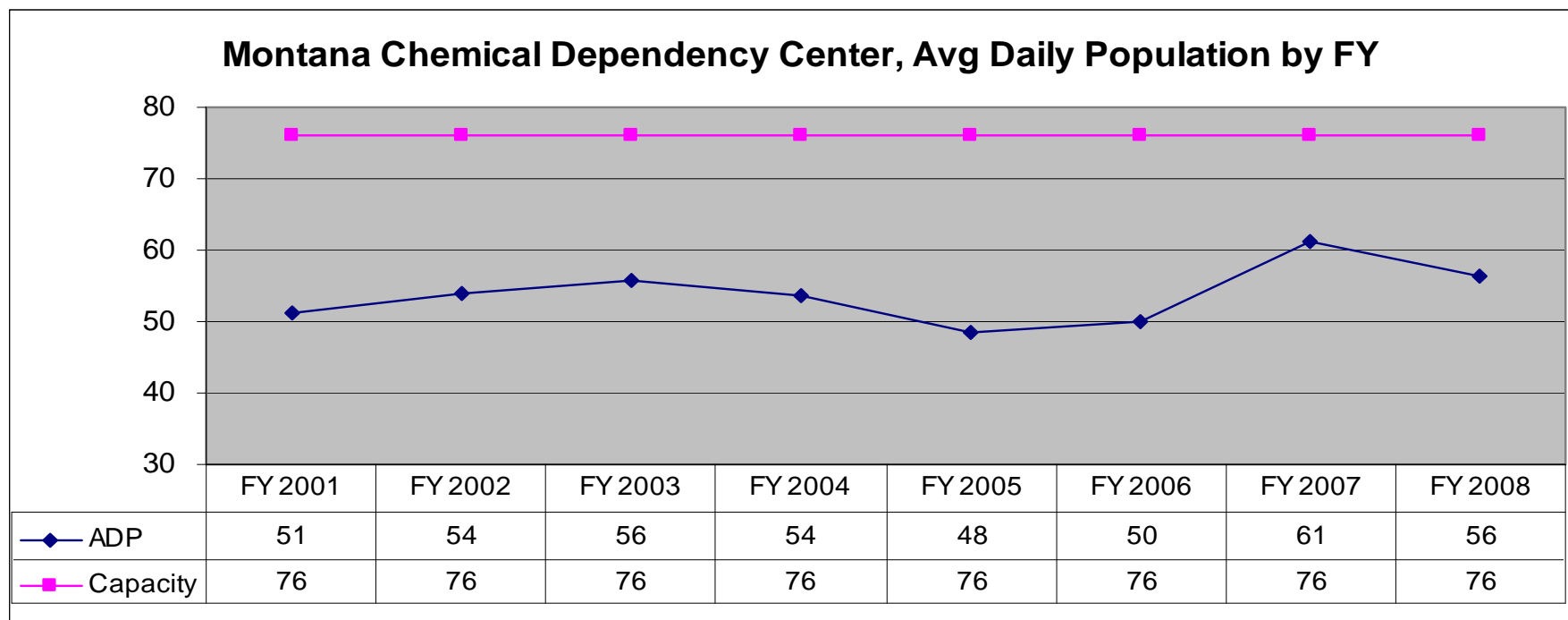
# Addictive and Mental Disorders Division—Page 3



## Unduplicated Count of Clients Receiving Chemical Dependency Services Fiscal Year 2008

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	36	593	629	12	210	222
Inpatient Hospital	14	258	272	9	163	172
Inpatient Free-Standing	429	972	1,401	136	660	796
Intermediate	27	14	41	6	11	17
Day Treatment	34	64	98	18	38	56
Intensive Outpatient	176	831	1,007	69	428	497
Outpatient	774	4,287	5,061	217	1,298	1,515
Totals	1,490	7,019	8,509	467	2,808	3,275

# Addictive and Mental Disorders Division—Page 4

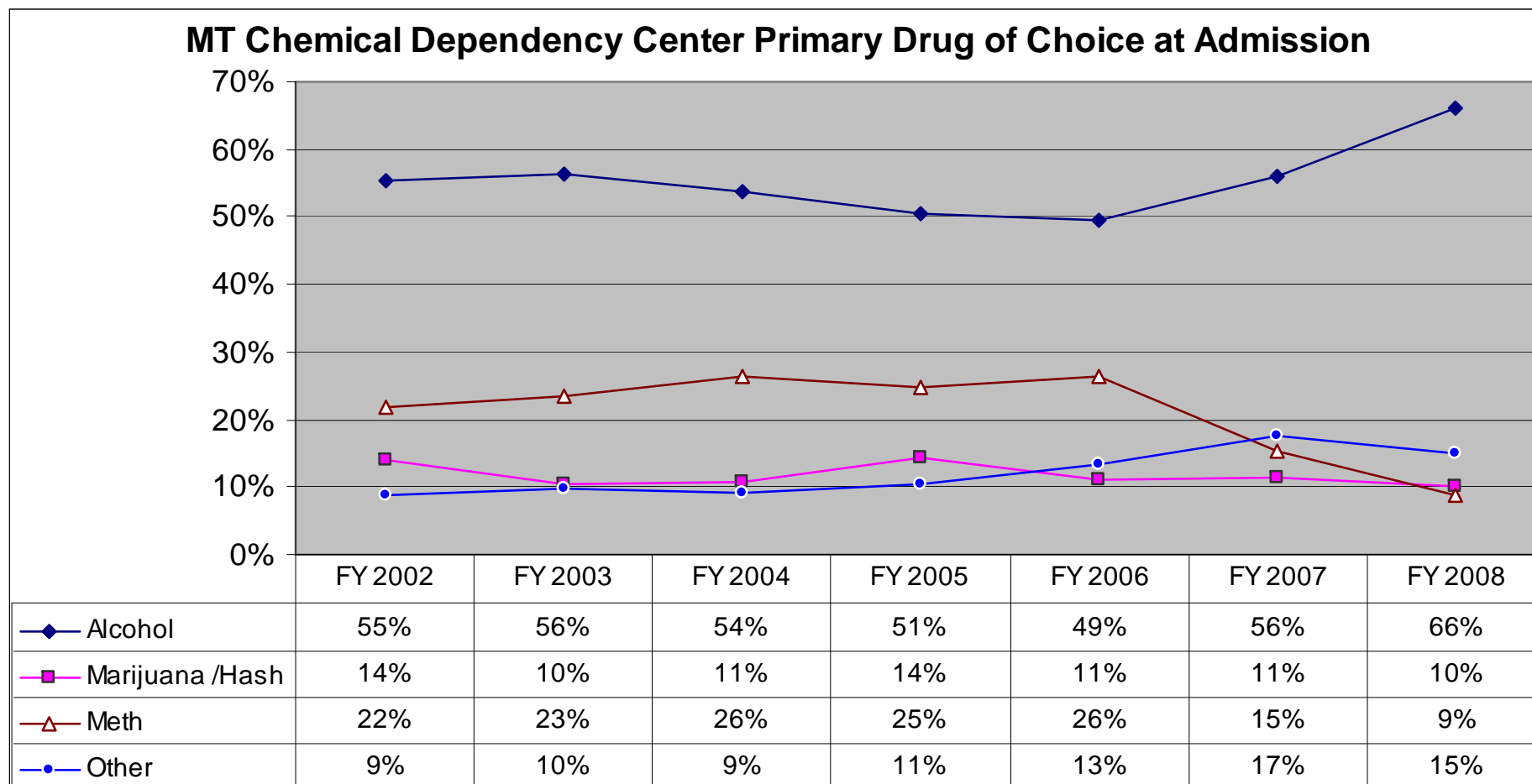


MT Chemical Dependency Center	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Expenses	\$2,962,359	\$3,081,873	\$3,394,414	\$4,147,196	\$4,257,029
Avg Cost per Patient Day	\$151	\$175	\$186	\$186	\$207
Recidivism Rate, One Year	2.7%	1.7%	5.2%	4.8%	3.0%
% of patients with co-occurring disorders*	52.0%	66.2%	61.9%	50.3%	90.6%
Median Length of Stay, Days**	34	37	36	37	31
Patient Satisfaction Rate	94%	89%	95%	93%	94%
Average age	34	33	33	34	35

\* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.

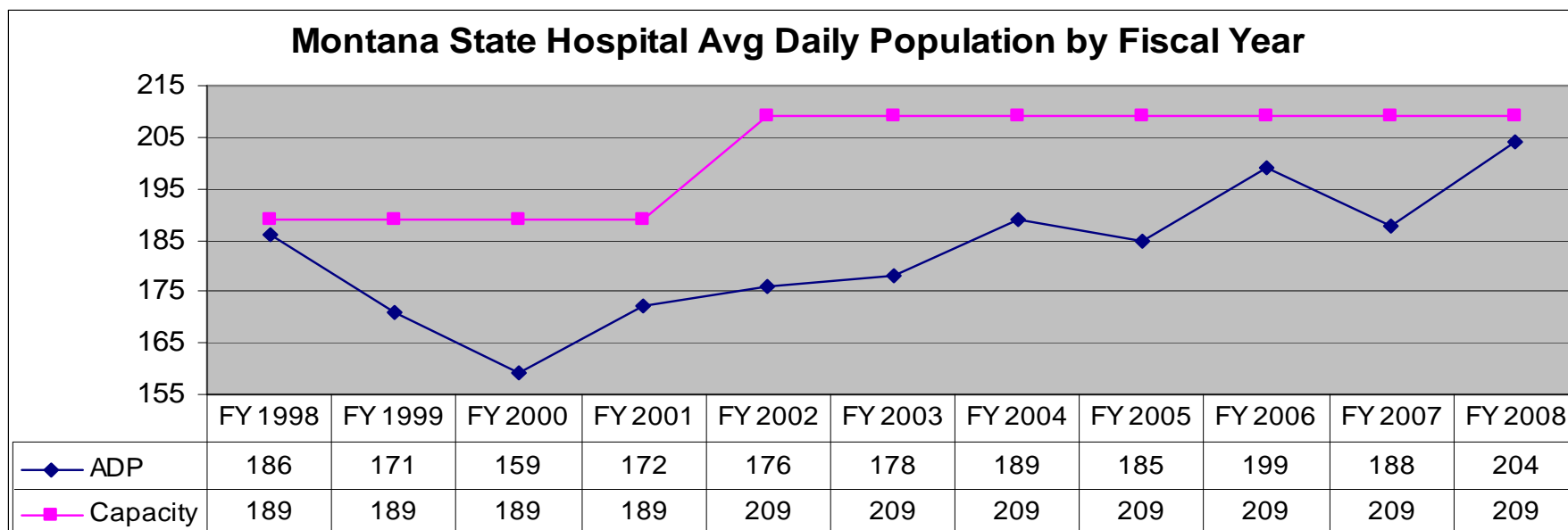
\*\* Length of stay for MCDC is a mean for the SFY '04, Median for SFY '05 through '08 .

## Addictive and Mental Disorders Division—Page 5



\*Note that prevention efforts and the opening of two Meth Treatment Centers likely reduced the number of admits with a primary drug of Meth in 2007 and 2008.

# Addictive and Mental Disorders Division—Page 6



Montana State Hospital	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Total Expenses	\$23,178,132	\$24,912,948	\$26,778,345	\$29,049,920	\$31,028,041
Avg Cost per Patient Day	\$336	\$369	\$369	\$424	\$417
Recidivism Rate	7.6%	8.2%	6.6%	7.0%	6.3%
% of patients with co-occurring disorders*	58%	55%	52%	55%	60%
Median Length of Stay*	N/A	N/A	44	44	49
Patient / Family Satisfaction Rate, SFY	57%	60%	64%	69%	N/A
Average age	40	N/A	41	42	44

\* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.  
 Average Length of Stay for MSH is a median for the year, and excludes discharged residents.  
 Median Length of Stay is used instead of an average because some recipients have extended stays at MSH.  
 N/A in the table indicates that the data was not available at time of publication.



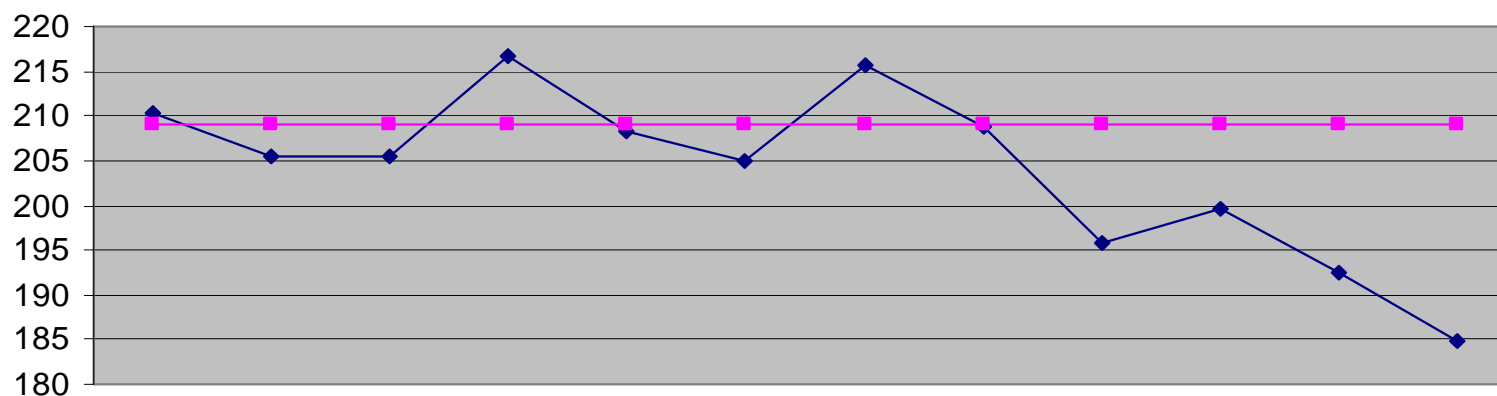
# Addictive and Mental Disorders Division—Page 7

## Montana State Hospital Monthly Report for June 2008 and Fiscal Year End

Unit	Pathway Program	Capacity	6/30/2008	June 2008		FY 2008 Totals	
			Census*	Admits	Discharges	Admits	Discharges
A	Social & Ind. Living Skills	31	34	17	13	172	170
B	Adaptive Living Skills	26	26	7	7	66	70
D	Legal Issues (Forensic)	32	43	9	4	53	45
E	Social & Ind. Living Skills	25	26	2	4	69	67
Spratt	Coping & Co-Occurring	60	28	23	29	356	338
<b>Total in Hospital</b>		<b>174</b>	<b>157</b>	<b>58</b>	<b>57</b>	<b>716</b>	<b>690</b>
TCU	Civil Group Home	8	7	0	1	0	23
FTCU	Forensic Group Home	7	5	0	1	0	2
Residential Care Unit	Extended Care	20	18	0	1	7	21
<b>Total on Campus</b>		<b>209</b>	<b>187</b>	<b>58</b>	<b>60</b>	<b>723</b>	<b>736</b>

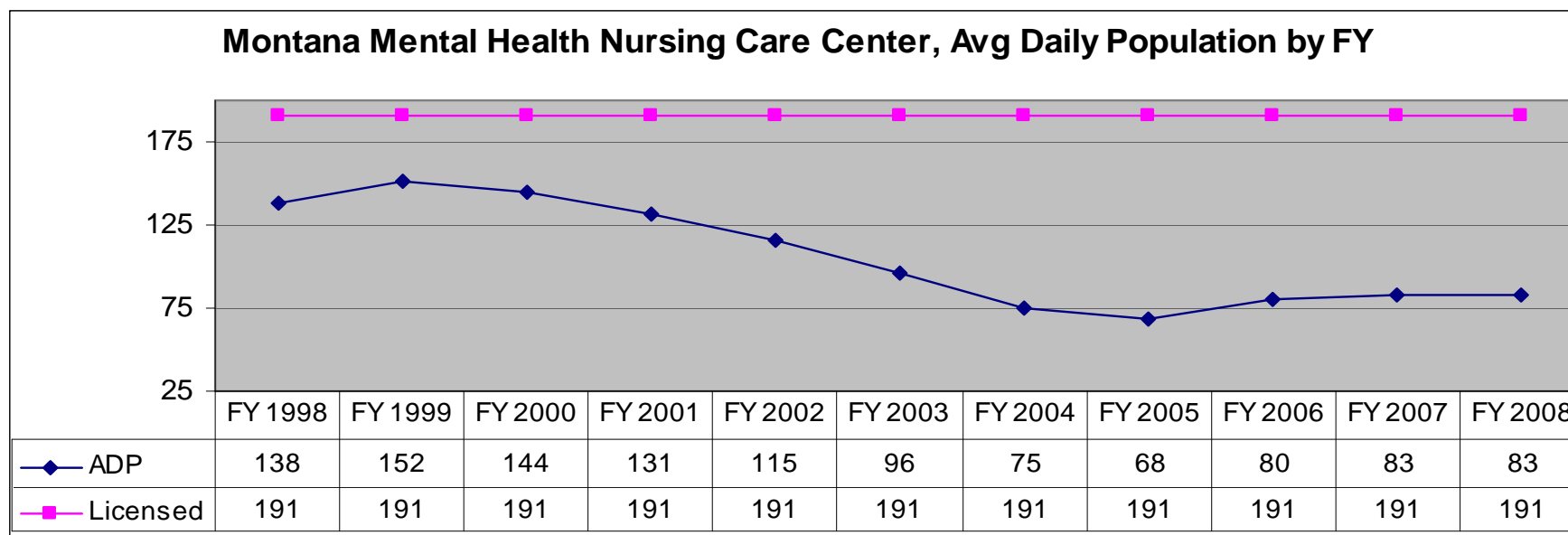
\*Note that there was one additional patient served by MSH staff at a Community Hospital (staff with recipient) bringing total served to 188.

**Montana State Hospital Average Daily Population, 12 Recent Months**



	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
ADP	210	206	206	217	208	205	216	209	196	200	193	185
Capacity	209	209	209	209	209	209	209	209	209	209	209	209

## Addictive and Mental Disorders Division—Page 8

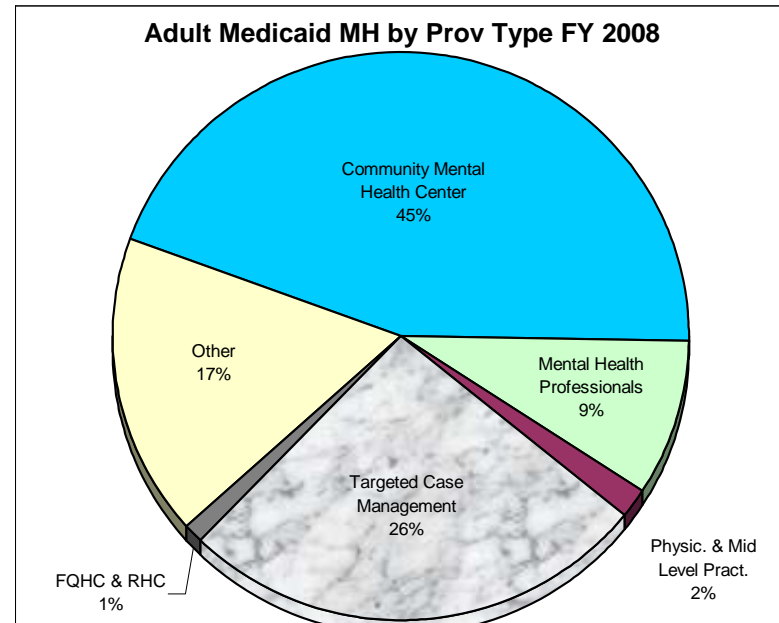
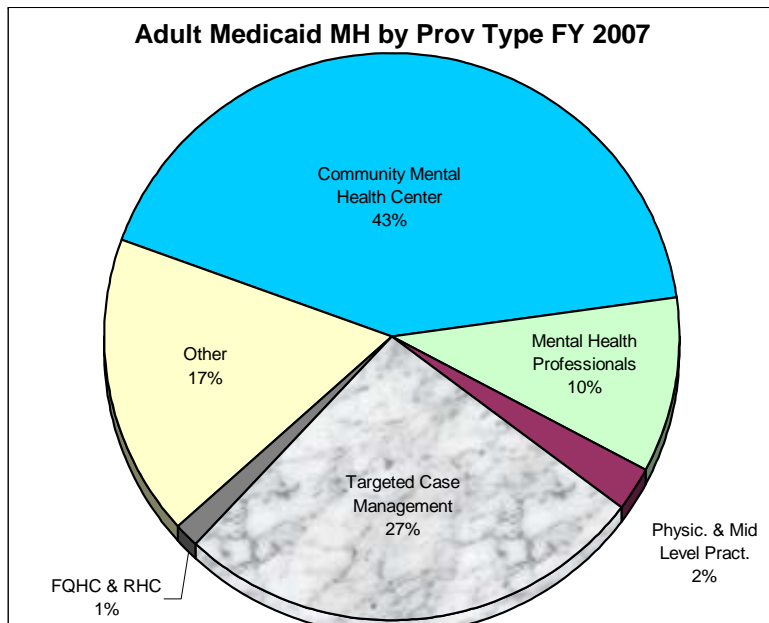
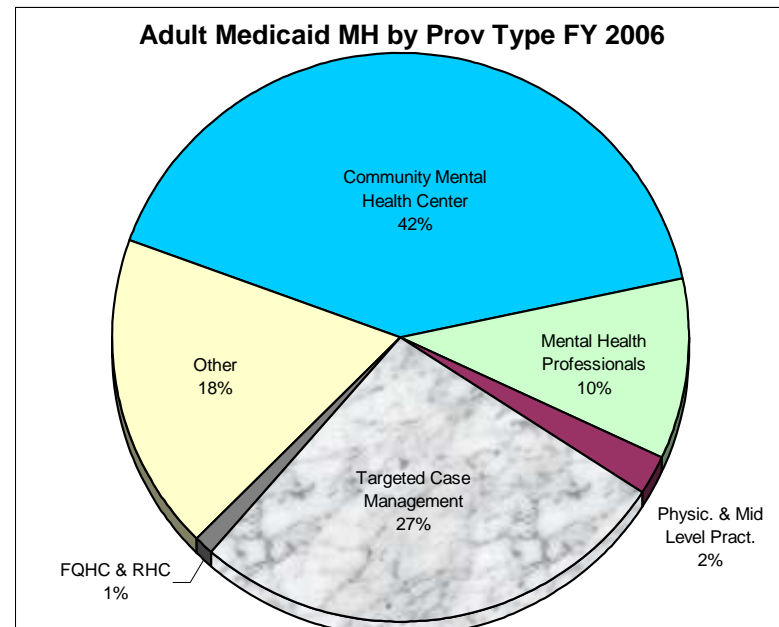
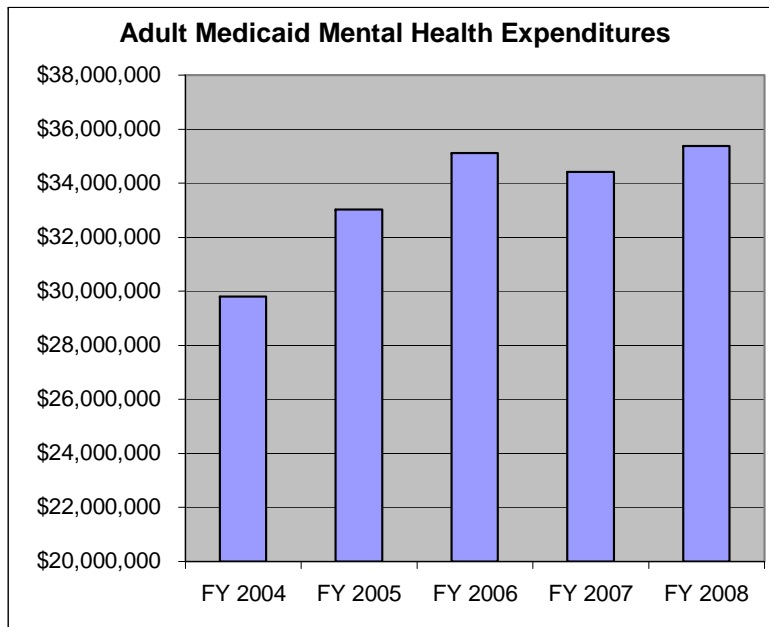


\*MMHNCC is licensed for 191 beds, but actual capacity is approximately 100 beds as three wings do not currently have beds.

<b>MT Health Nursing Care Center</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Total Expenses	\$5,965,150	\$6,232,197	\$6,776,318	\$7,208,601	\$7,693,017
Avg Cost per Patient Day	\$217	\$250	\$232	\$237	\$254
Recidivism Rate, annual	9.3%	13.1%	9.0%	10.5%	8.3%
% of patients with co-occurring disorders*	33%	35%	37%	39%	41%
Average Length of Stay, Years	3.6	3.6	4.7	3.3	3.3
Average age	70	66.9	63.4	60.5	59.9

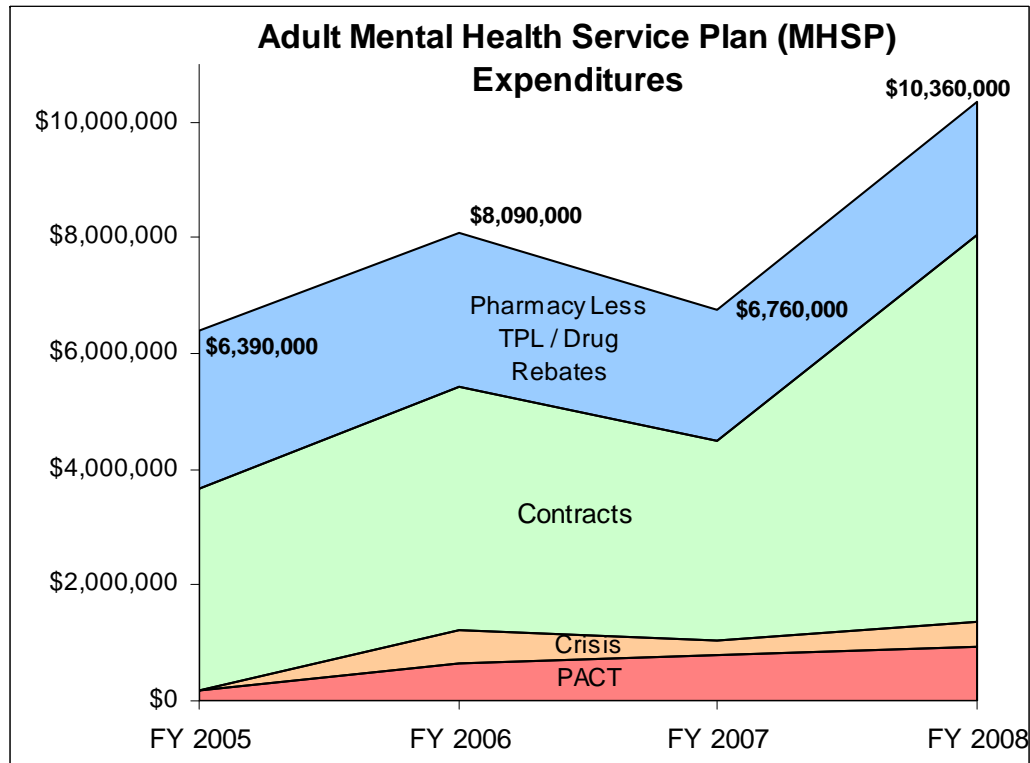
\* Co-occurring disorders includes only co-occurring Mental Health and Chemical Dependency or Substance Abuse.

# Addictive and Mental Disorders Division—Page 9

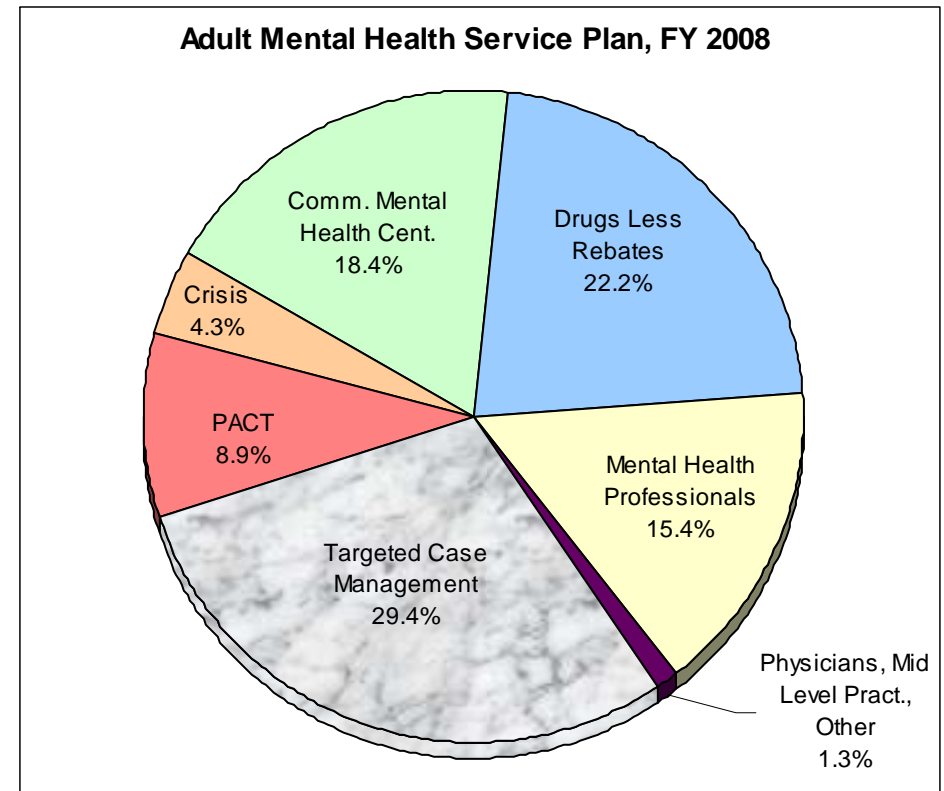


\* Pie charts represent percent of reimbursement payments to providers.  
All Adult Medicaid Mental Health figures are from paid claims.

# Addictive and Mental Disorders Division—Page 10



\* Pie chart represent percent of reimbursement payments to providers. PACT is actual expenditures, MHSP drug costs are actual cost from drug claims less rebates, and the total of all other MHSP costs is equal to the contracted amount divided into service categories ac-

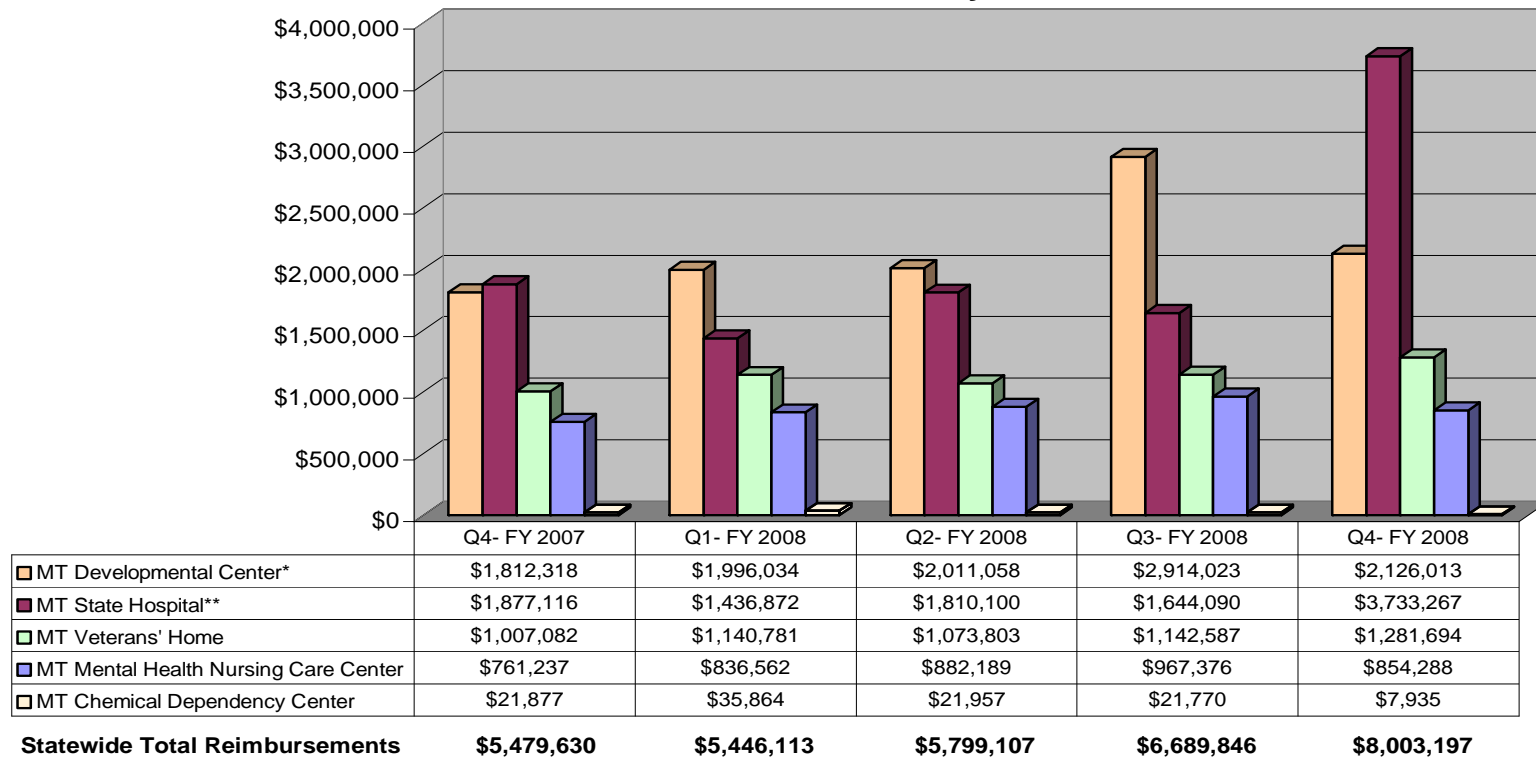


# Business and Financial Services Division—Page 1

## Institutional Reimbursement Collections FY 2008 Cumulative To-Date Through Fourth Quarter FY 2008 (Quarter Ending June 30 2008)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center*	\$ 195,874	\$ 929	\$ 8,843,059	\$ 7,266	\$ -	\$ 9,047,128
MT Veterans' Home	3,168,013	83,797	989,781	331,983	65,291	4,638,865
MT State Hospital**	1,350,128	810,310	368,565	6,095,323	-	8,624,326
MT Mental Health Nursing Care Cntr	940,407	17,304	1,955,649	30,865	596,190	3,540,415
MT Chemical Dependency Center	18,020	68,434	441	631	-	87,526
<b>Total</b>	<b>\$ 5,672,442</b>	<b>\$ 980,774</b>	<b>\$ 12,157,495</b>	<b>\$ 6,466,068</b>	<b>\$ 661,481</b>	<b>\$25,938,260</b>

### Institutional Reimbursements by Quarter



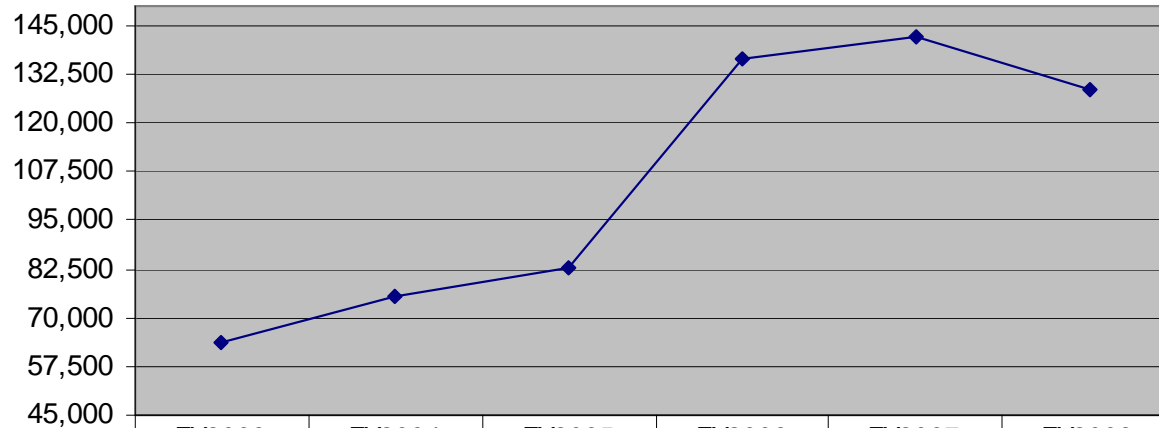
\* MT Developmental Center: Medicaid payments for Q3 include \$884,120 for FY 2006 cost settlements. \*\*MT State Hospital: Insurance total for Q2 includes \$280,000 IHS payment for prior years and a \$92,000 co-pay.

\*\*MT State Hospital: Medicare includes \$795k in cost settlements. 2008 Q4 includes late payments for 05,06 & 07, partially due to change in Fiscal Intermediary.

## Business and Financial Services Division—Page 2

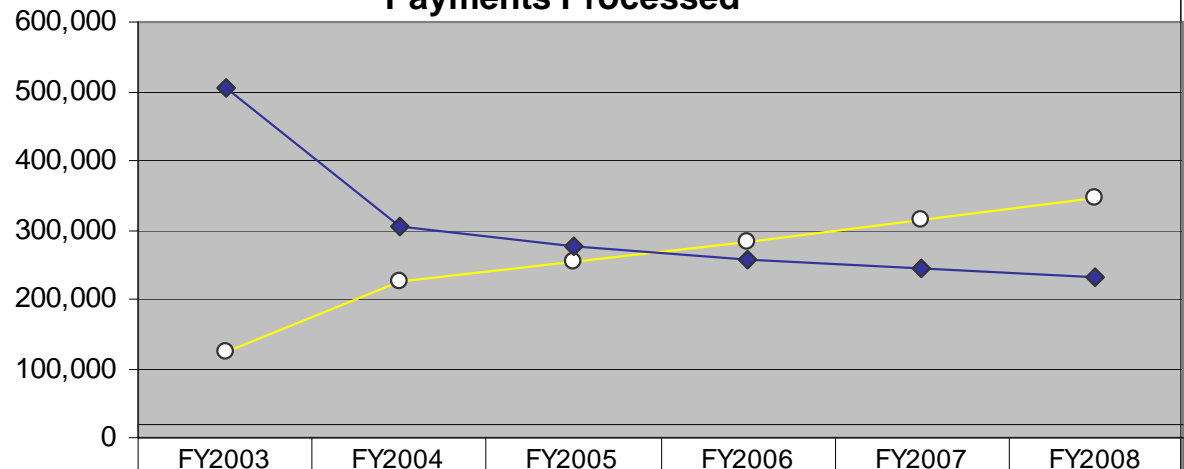
### Birth & Death Certificates Issued On-Line

(On-Line Death Certificates Implemented in FY 2004)



Issued On-Line	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
	63,840	75,290	83,061	136,230	142,254	128,291

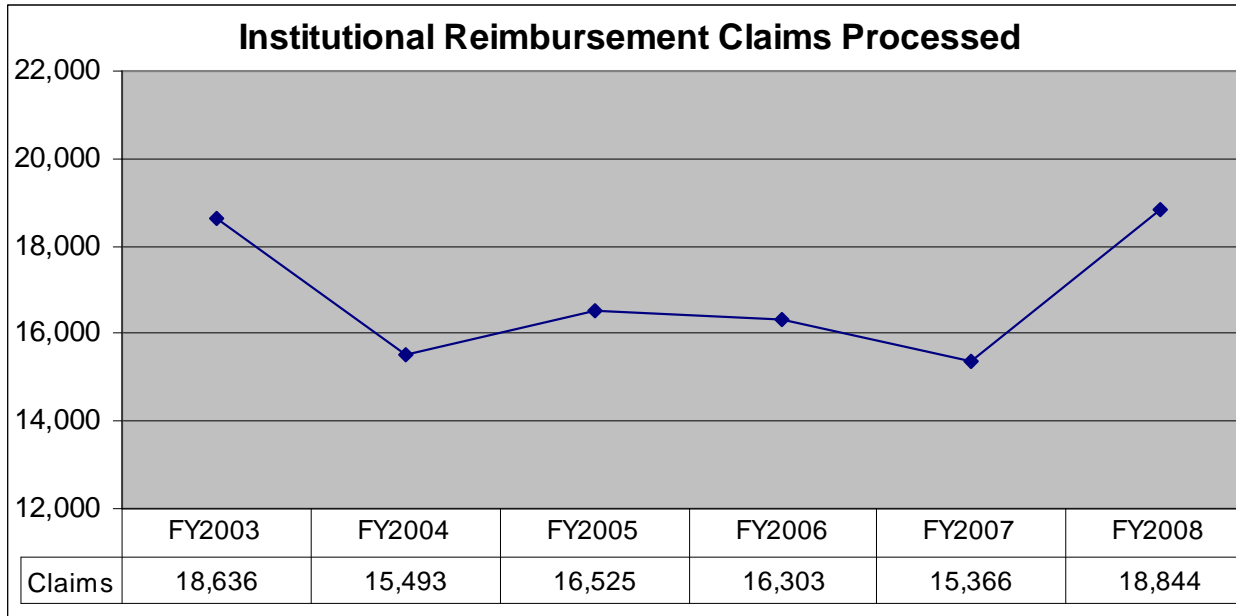
### Payments Processed



\*EFT's are Electronic Fund Transfers

\*The graph does not include payroll payments.

# Business and Financial Services Division—Page 3

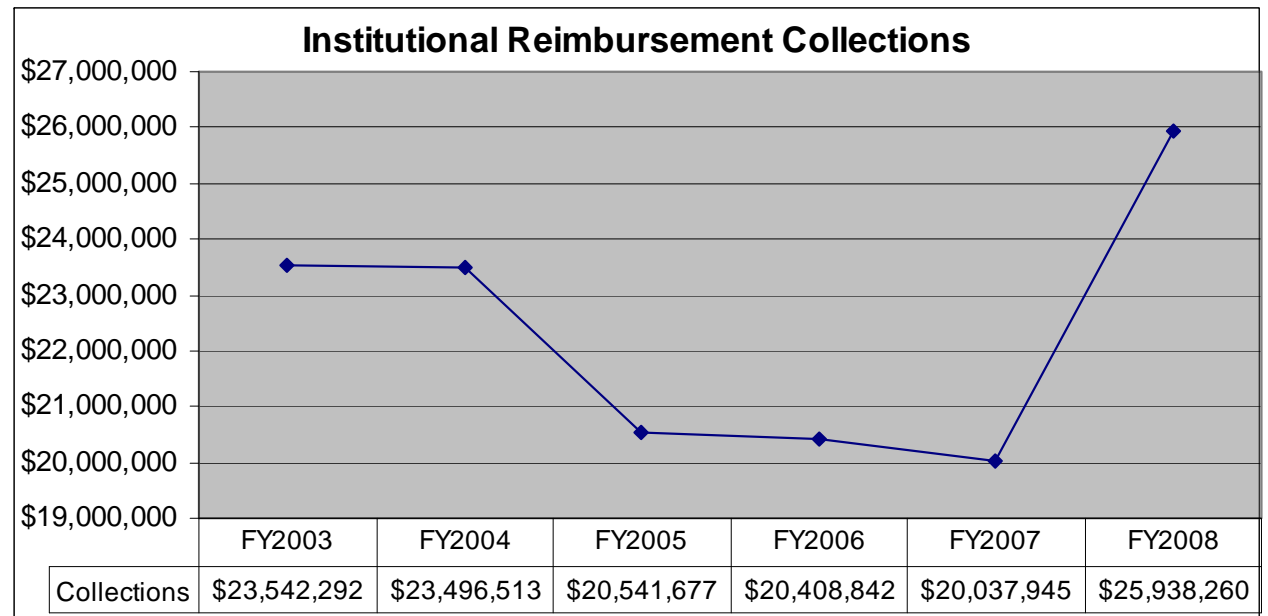


\*Statements (bills) sent out for services provided by DPHHS state funded institutions.

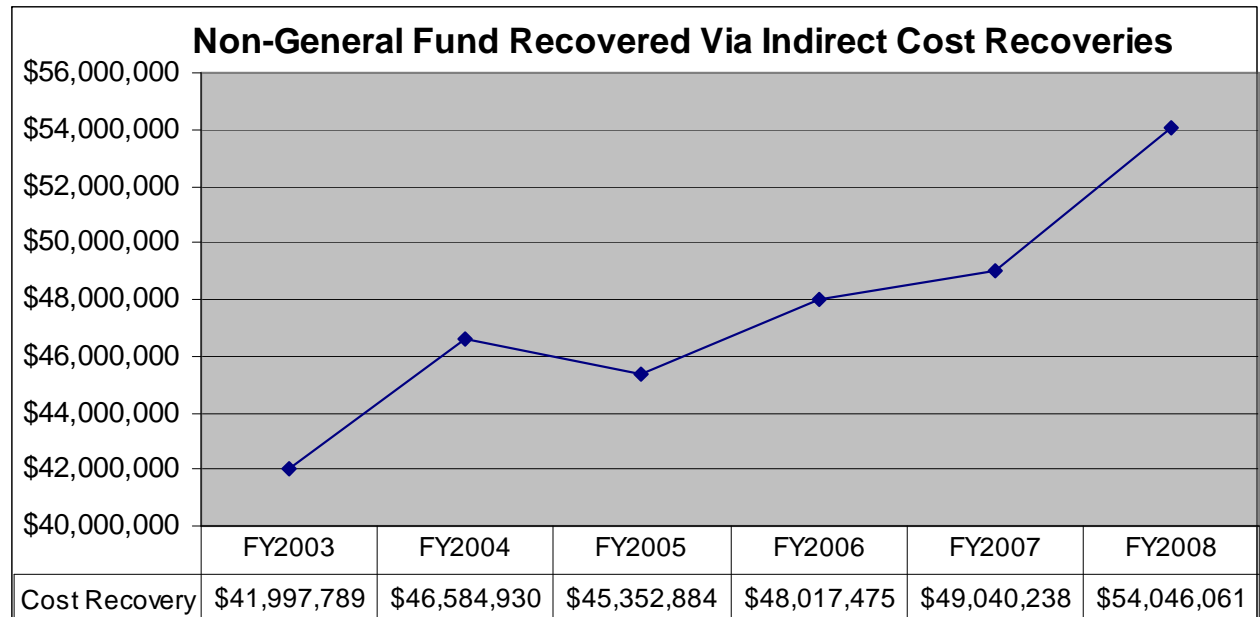
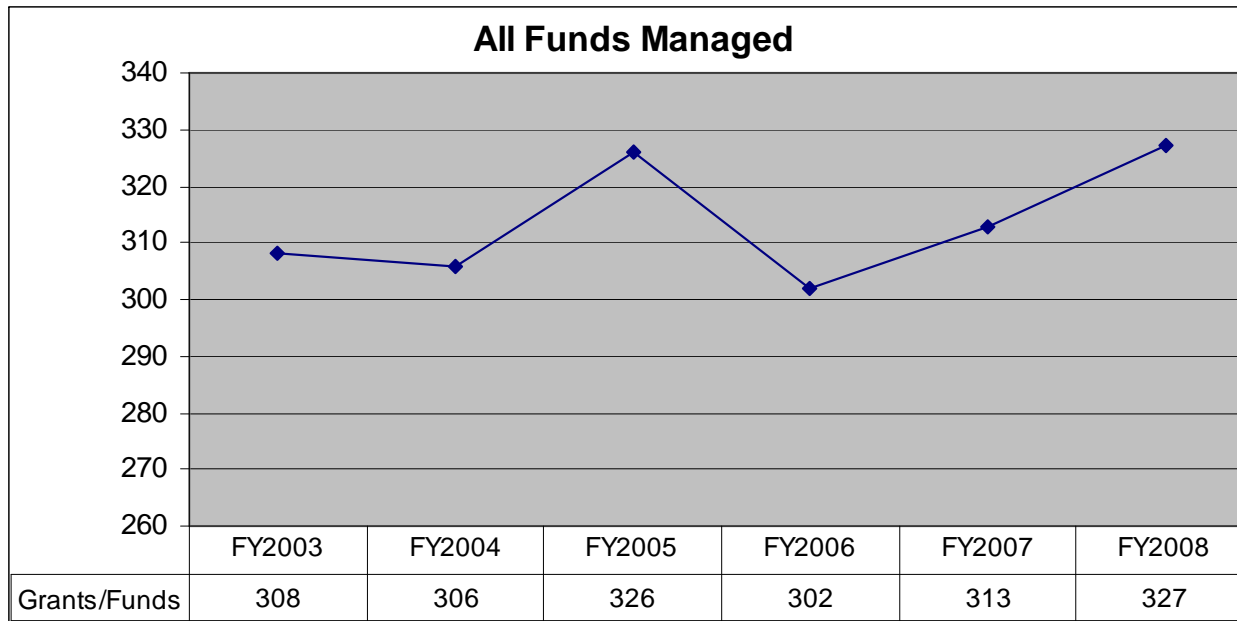
\*Payments received from patients, Ins. companies, Medicare, or Medicaid for services provided by DPHHS state funded institutions.

\*The decrease in collections from FY 2004 to FY2005 is attributable to a decrease in billable days at MDC.

\*Approximately \$4 million of FY 2008 collections represent one-time cost settlements.



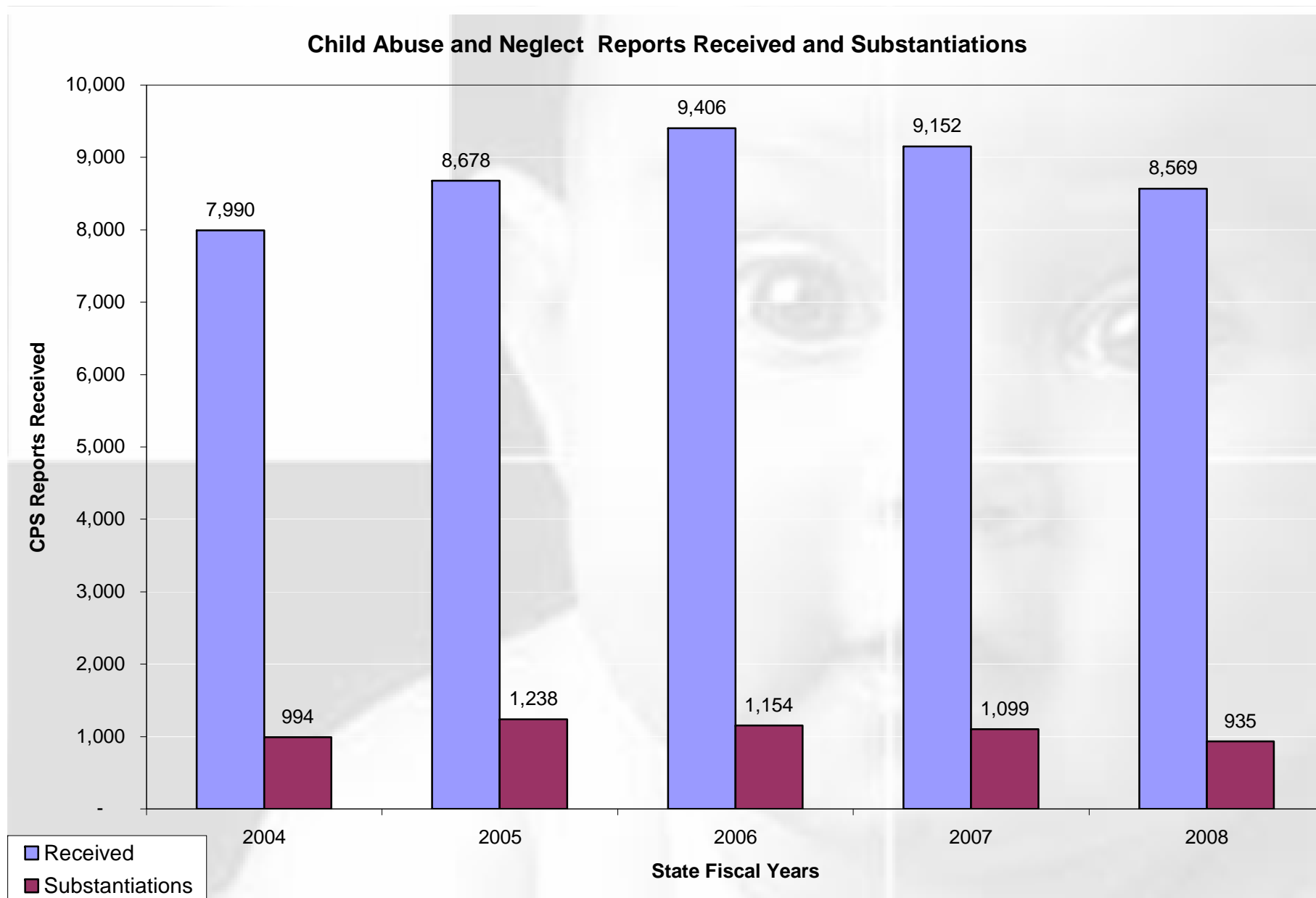
# Business and Financial Services Division—Page 4



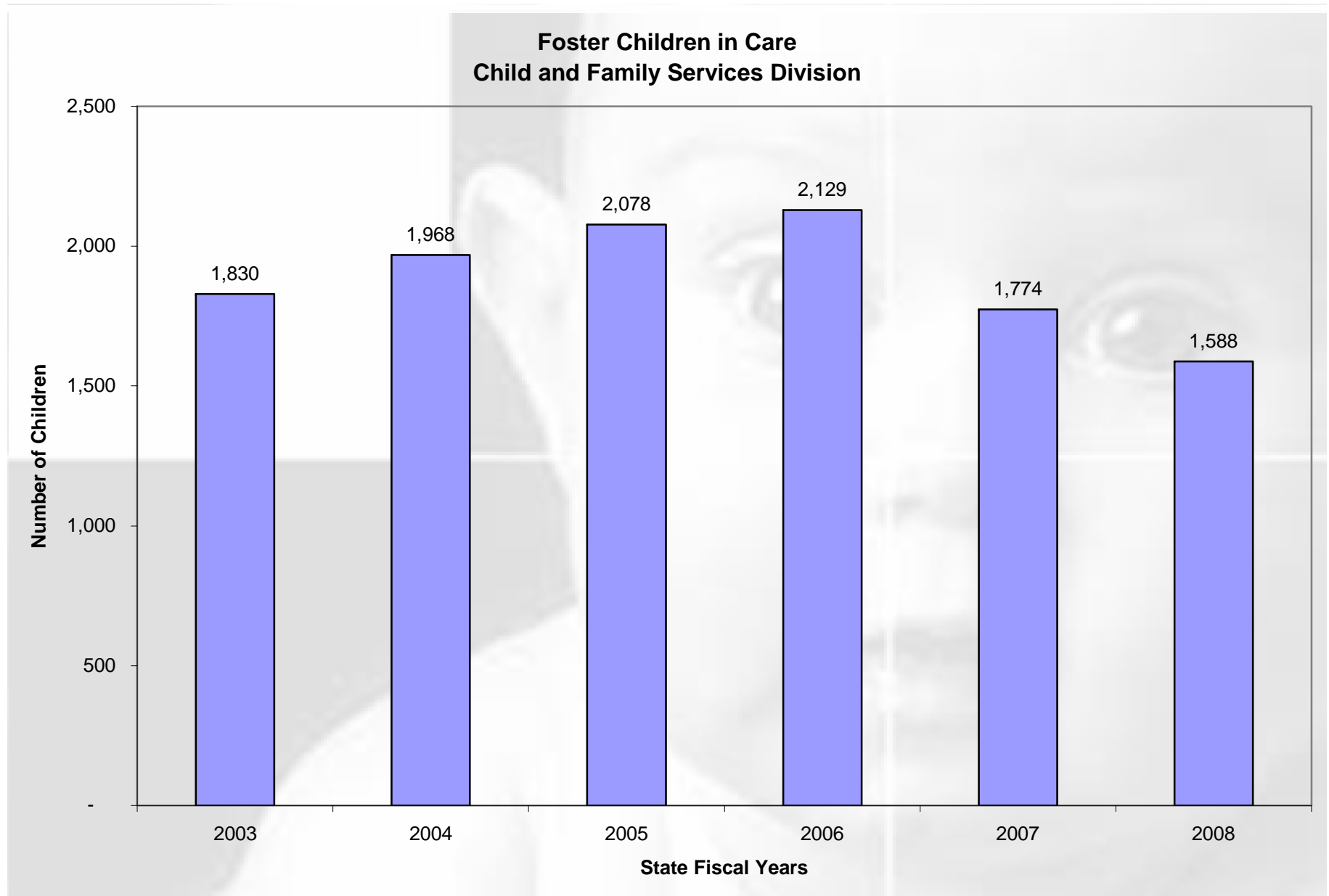
\*Non-General fund recovery is any cost that is submitted through the cost allocation fund (Cost Allocation Plan).



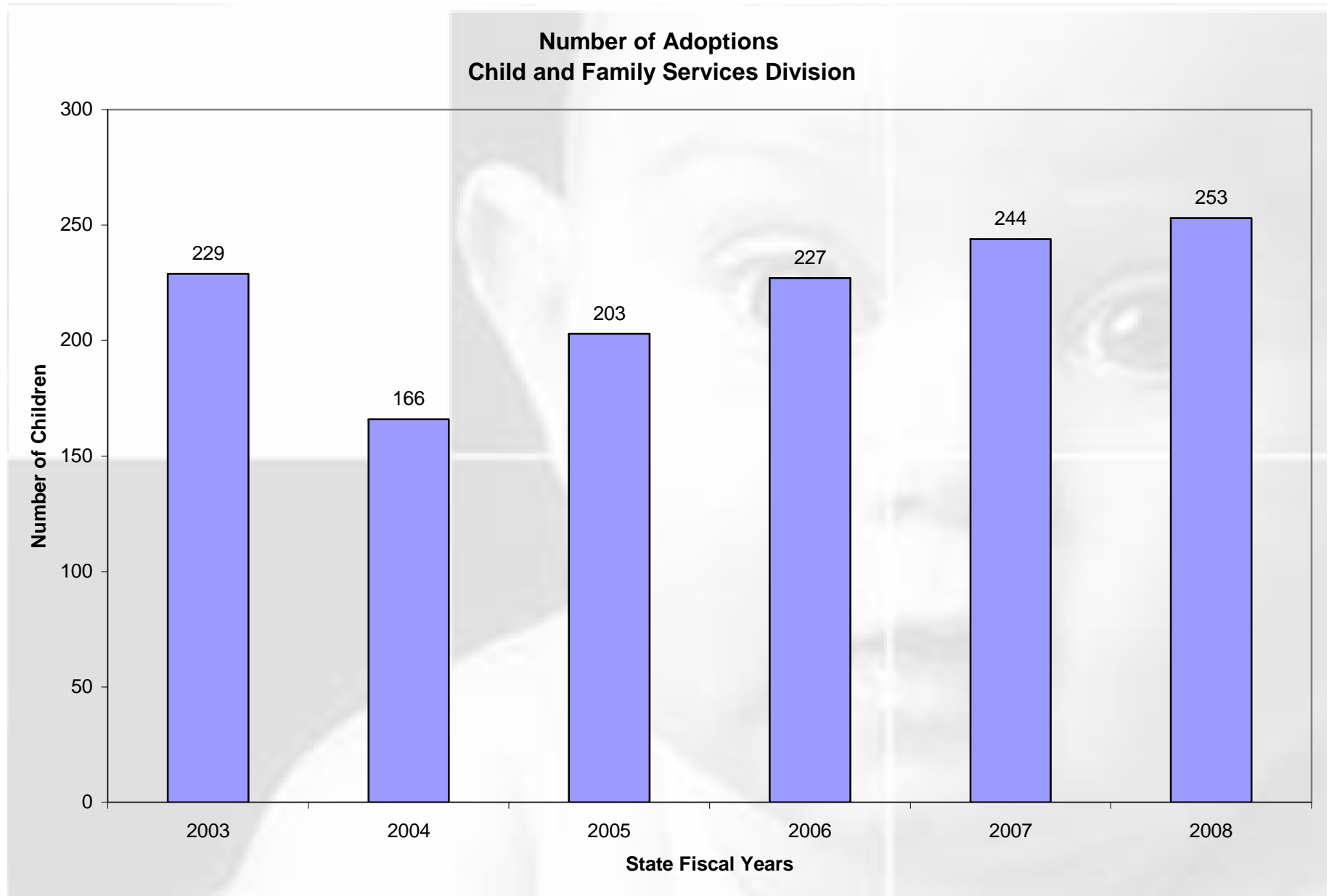
# Child and Family Services Division—Page 1



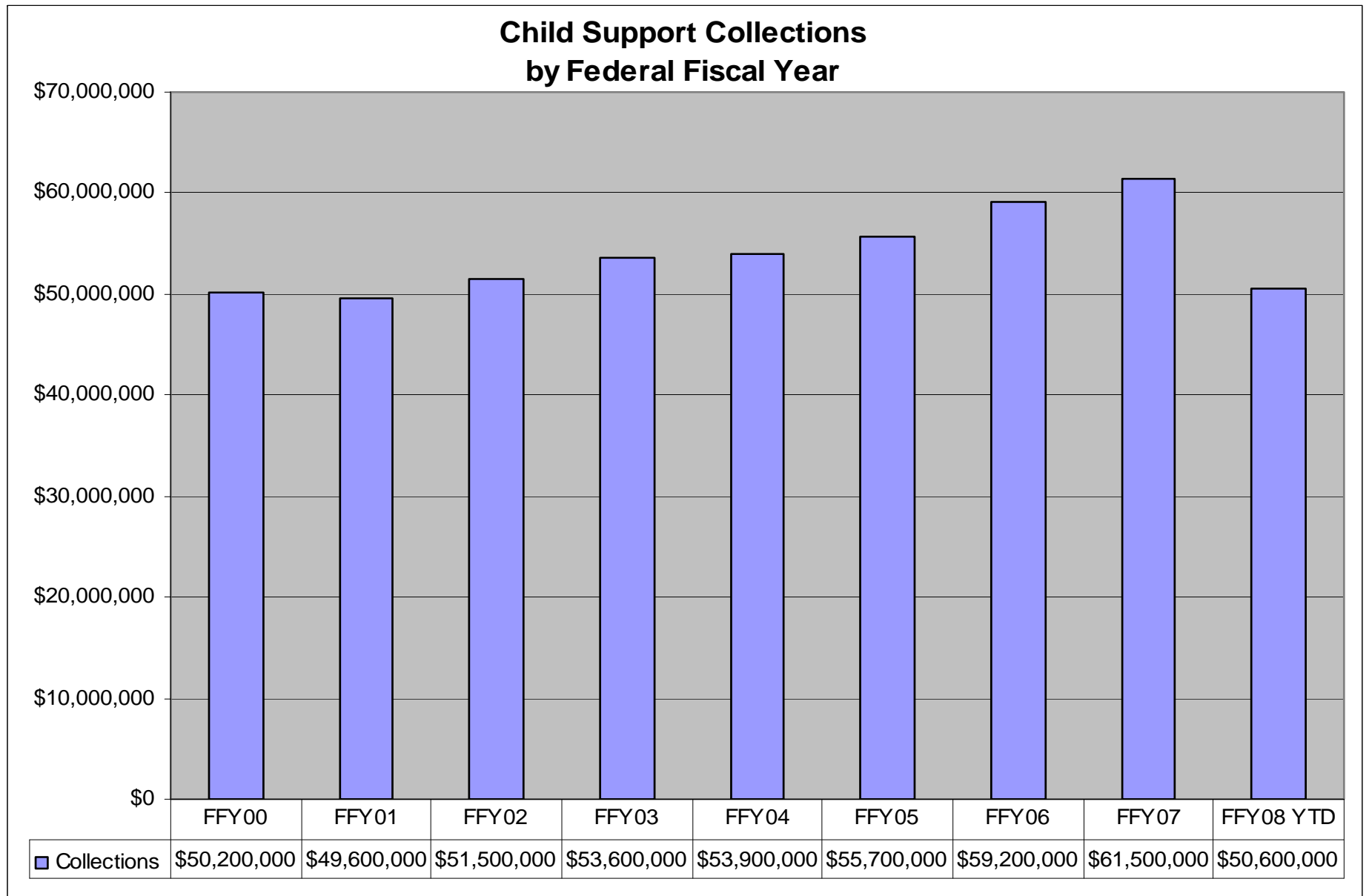
## Child and Family Services Division—Page 2



## Child and Family Services Division—Page 3



# Child Support Enforcement Division—Page 1



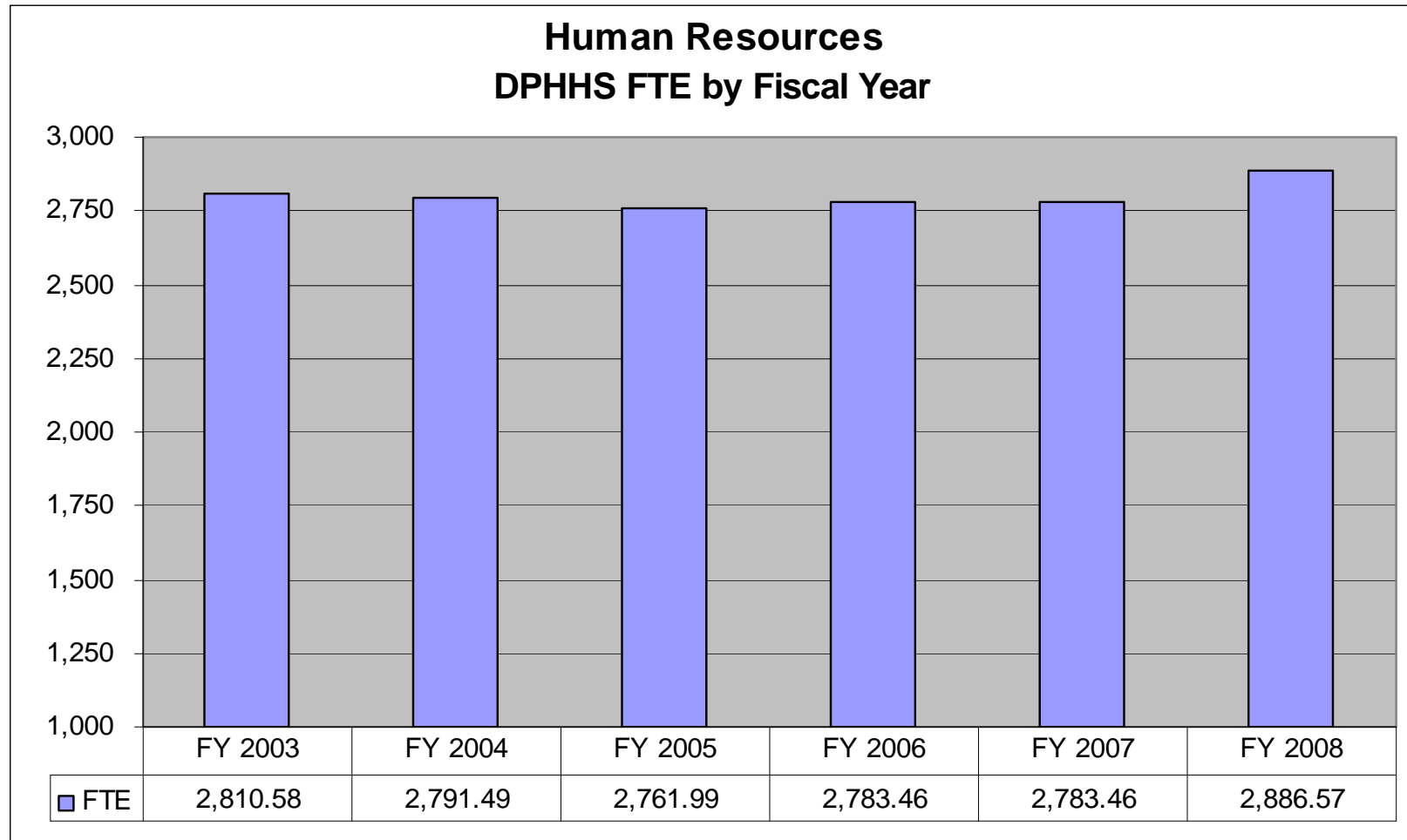
## Child Support Enforcement Division—Page 2

Significant Enforcement Assisted Results		June-08	June-07 <sup>2</sup>	Federal Benchmark <sup>3</sup>
1. Percentage of child support cases with order in relation to total cases		88.2%	88.6%	80%
2. Percentage of child support collected to total owed (YTD)		64.2%	63.8%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		97.9%	97.9%	80%
4. Percentage of cases with medical support order		93.6%	92.3%	N/A <sup>1</sup>
5. Percentage of cases with medical insurance coverage		51.6%	48.9%	N/A <sup>1</sup>
6. Child Support Monthly Collections	TANF	\$ 678,141	\$ 491,426	
	Non-TANF	\$ 5,552,496	\$ 4,551,346	
7. Child Support Total YTD Collections		\$ 49,006,164	\$ 45,257,452	N/A
8. Percent of TANF collections to total child support collections		10.9%	9.7%	N/A
9. Total number of cases		38,623	39,511	N/A
10. Caseload size per case manager (94 FTE in 2008 & 93 FTE in 2007)		410.9	424.8	N/A

### **NOTES:**

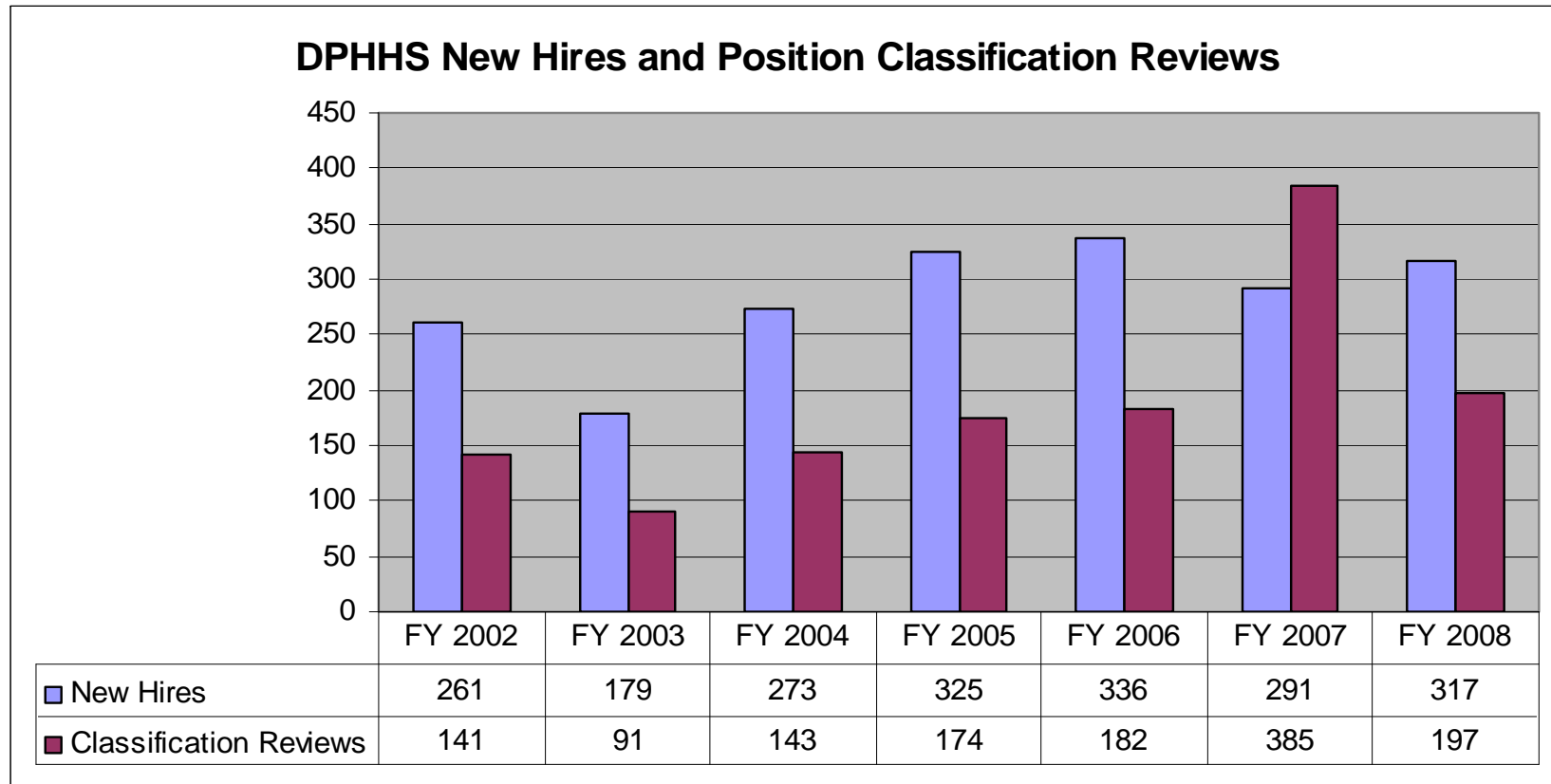
1. Currently medical insurance enforcement is not a federal measurement; it is anticipated that a federal measurement will be established in the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

# Director's Office—Page 1



\*FTE Authorized by Legislature - Source LFD Approp. Report

## Director's Office—Page 2



\*Classification review increase from 2006 to 2007 is due to DPHHS moving to pay-plan 20: all positions need to be reclassified.

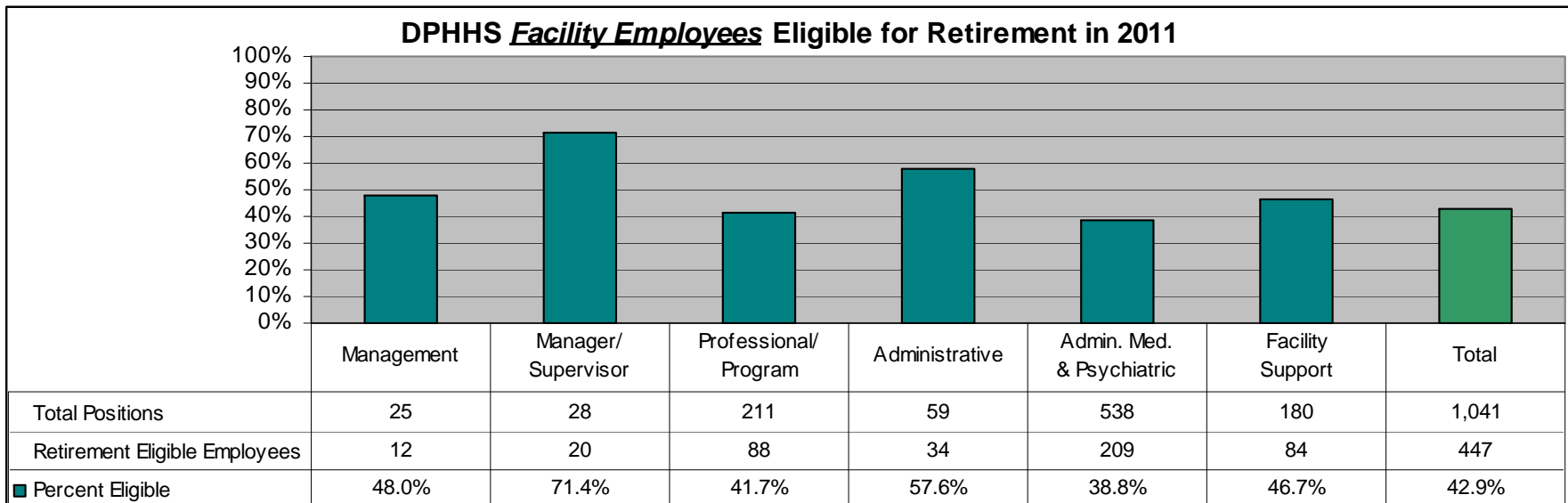
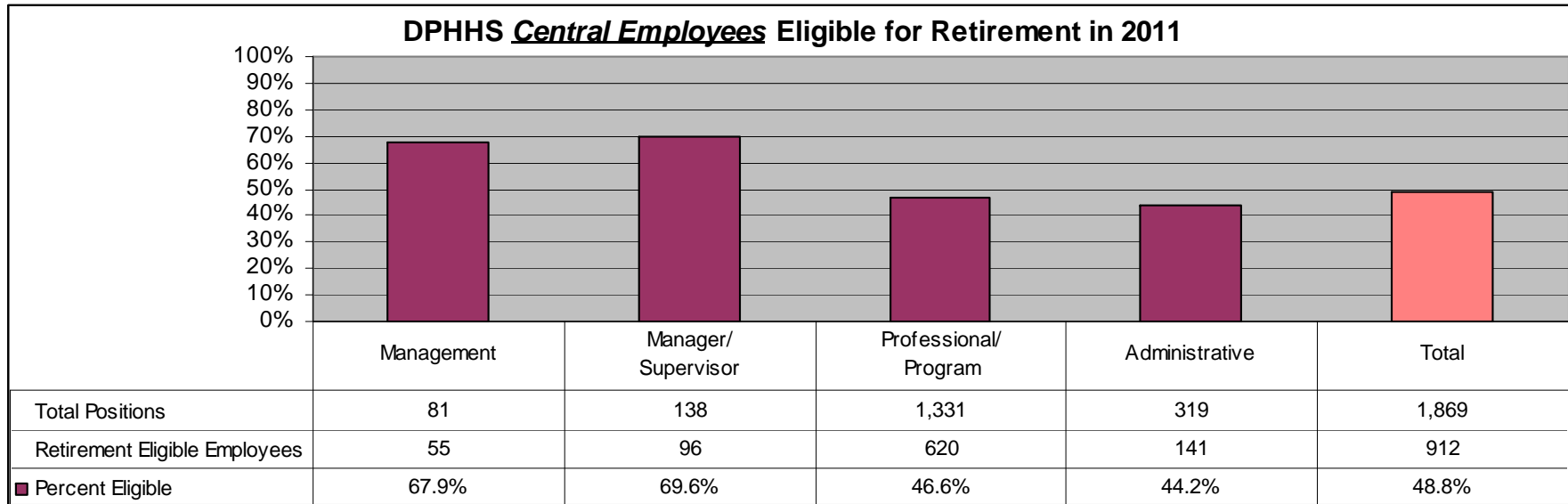
### DPHHS HR Activity - Fiscal Year 2008

Positions Posted	625
New Hires	317
Position Filled by Internal Candidate	98
<b>Total Positions Filled</b>	<b>415</b>

## Director's Office—Page 3

### Estimated Number of DPHHS Employees that will be Eligible for Retirement in 2011

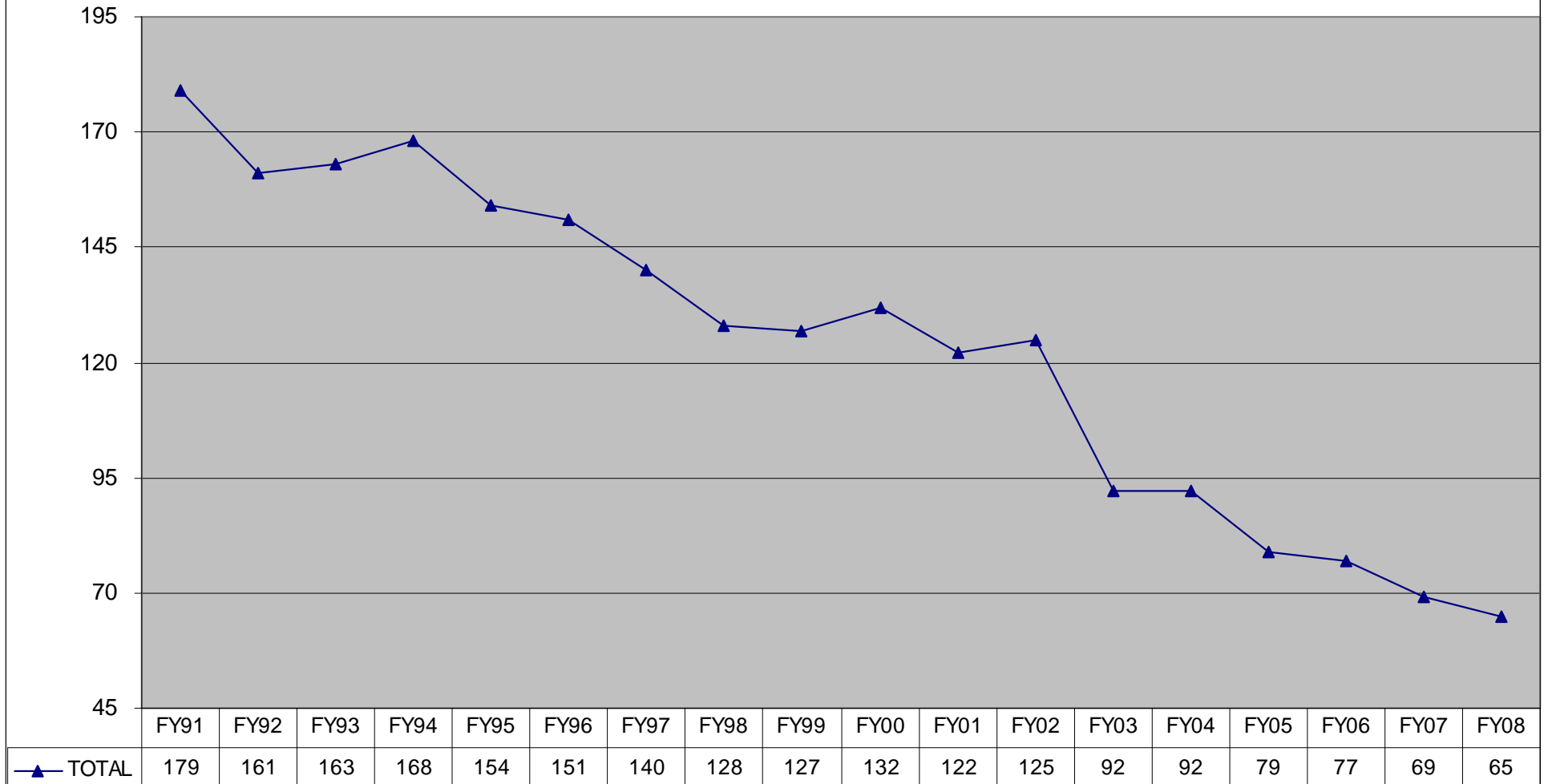
(Minimum eligibility adjusted for estimated intervening retirements in 2009, 2010, and 2011)



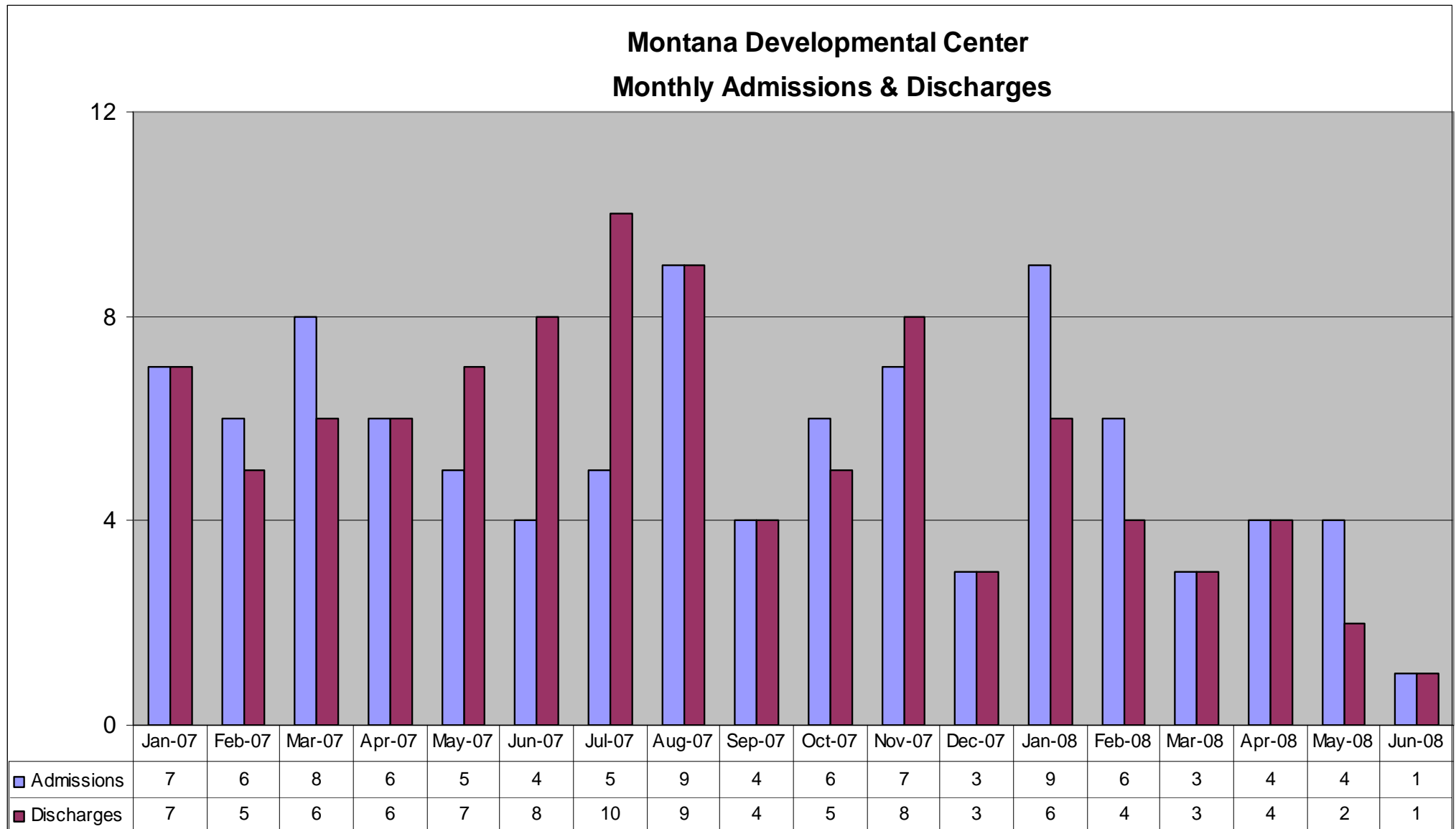


# Disability Services Division—Page 1

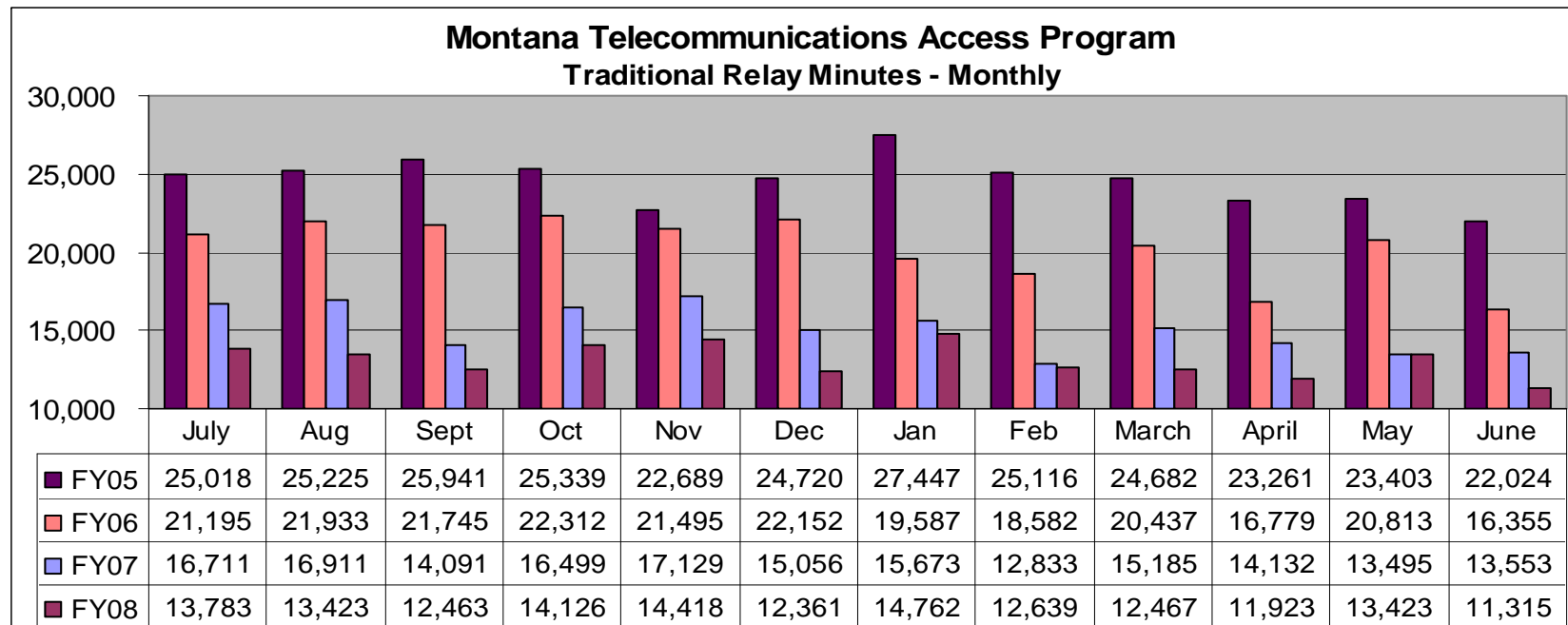
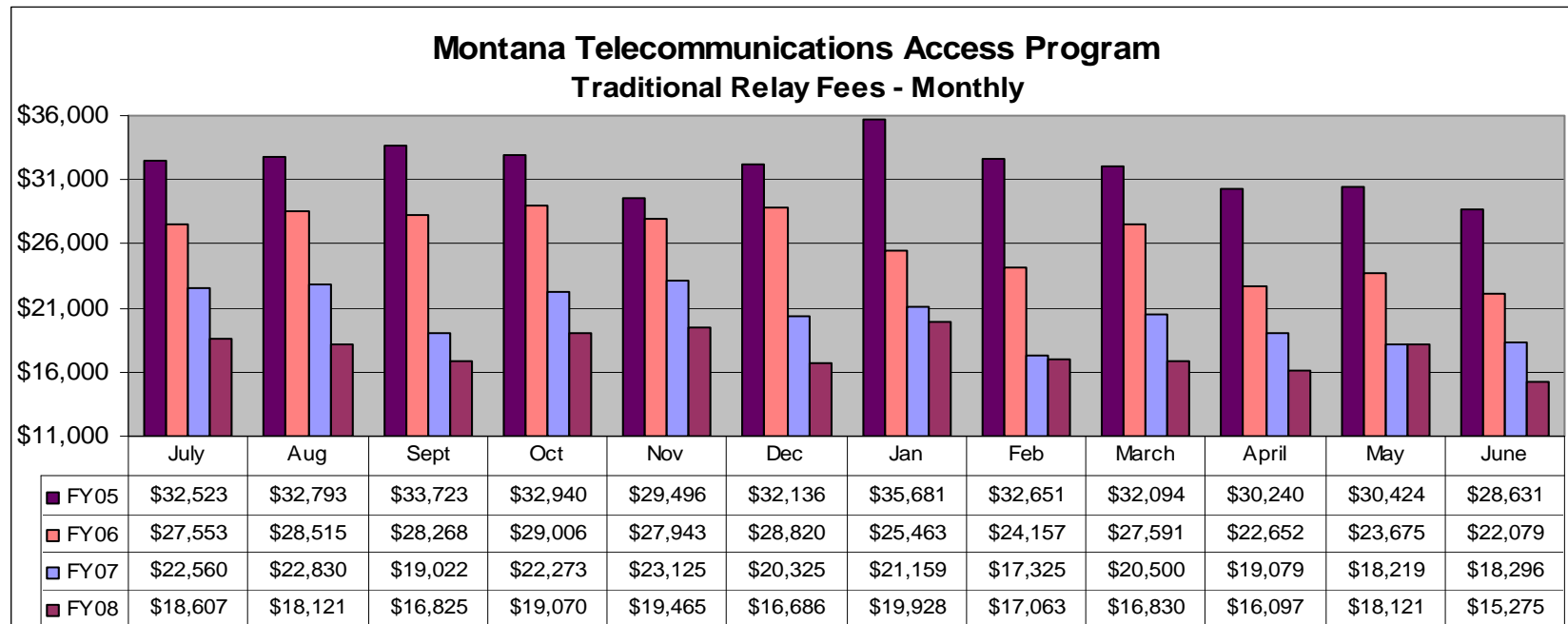
**Montana Development Center & Eastmont Human Services Center**  
**Average Daily Population By Fiscal Year**  
 EHSC Closed December 2004 - MDC Total Available Beds of 115



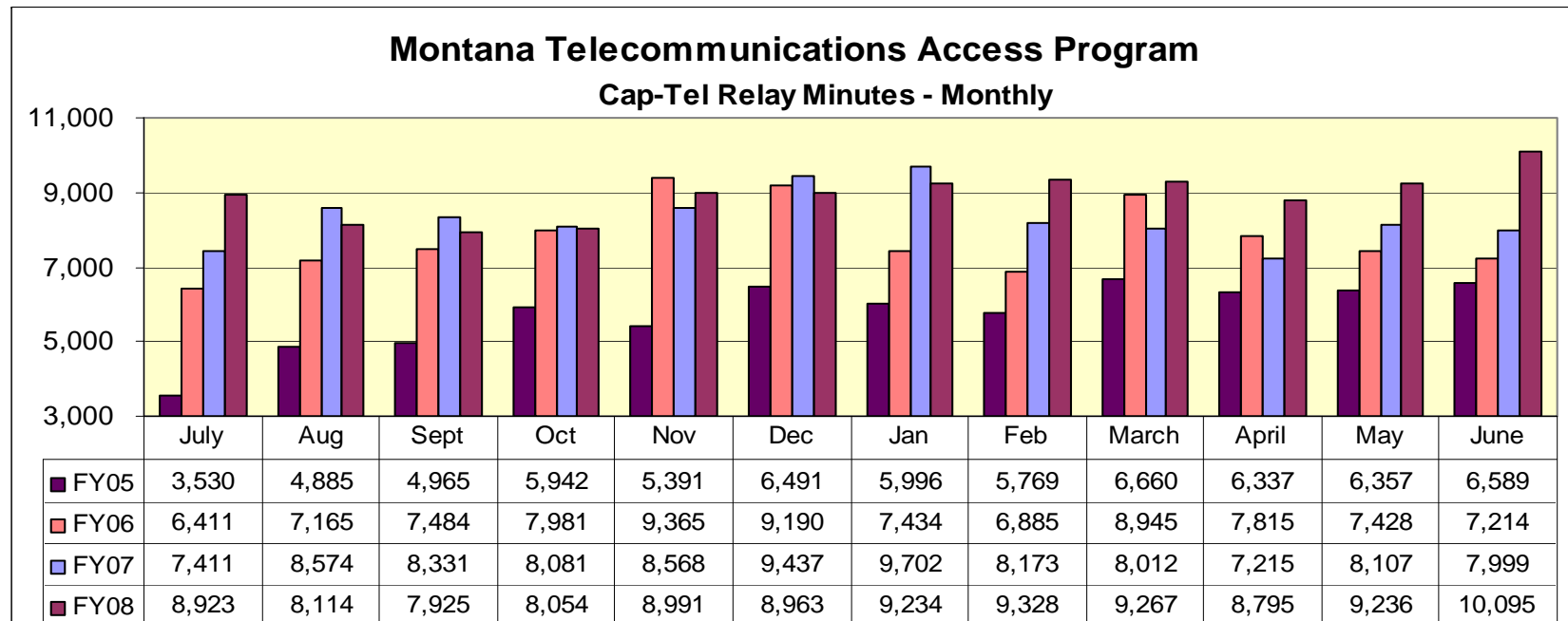
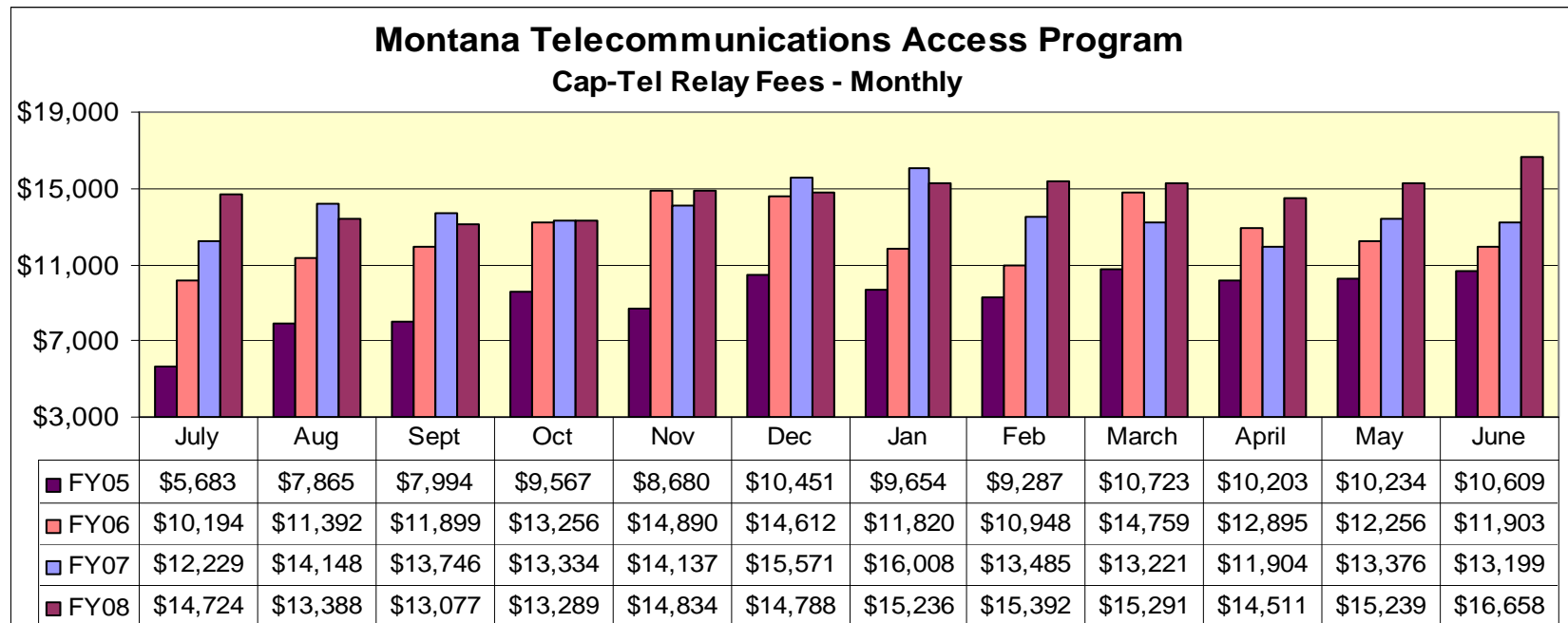
## Disability Services Division—Page 2



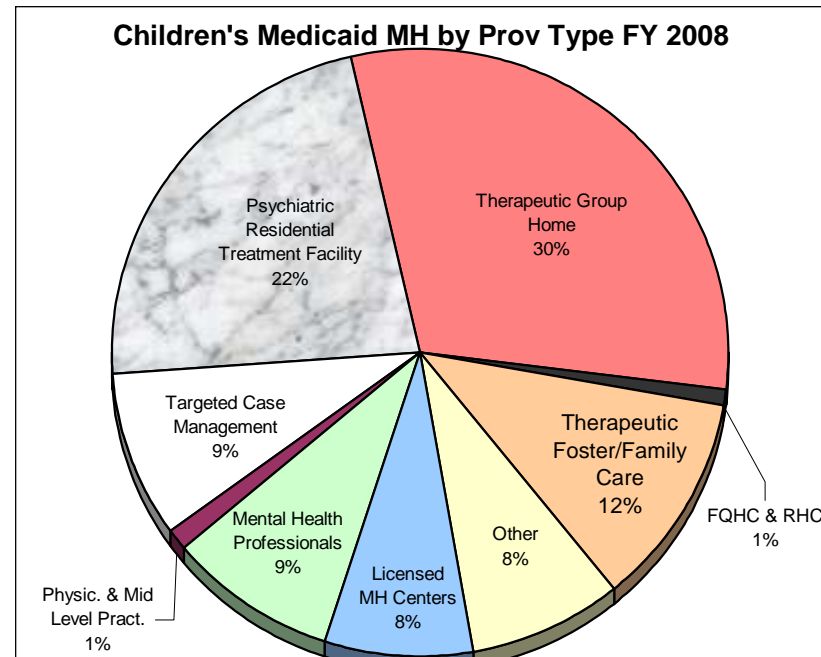
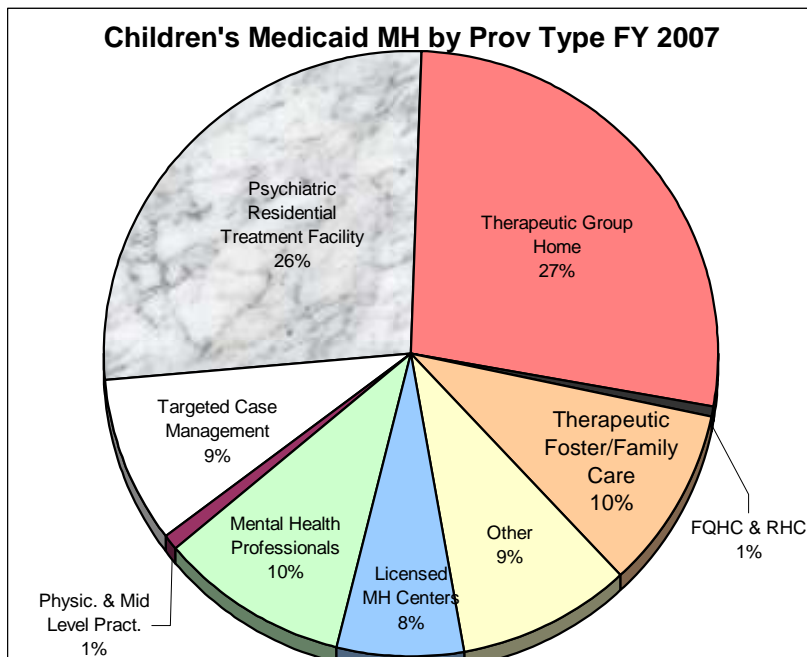
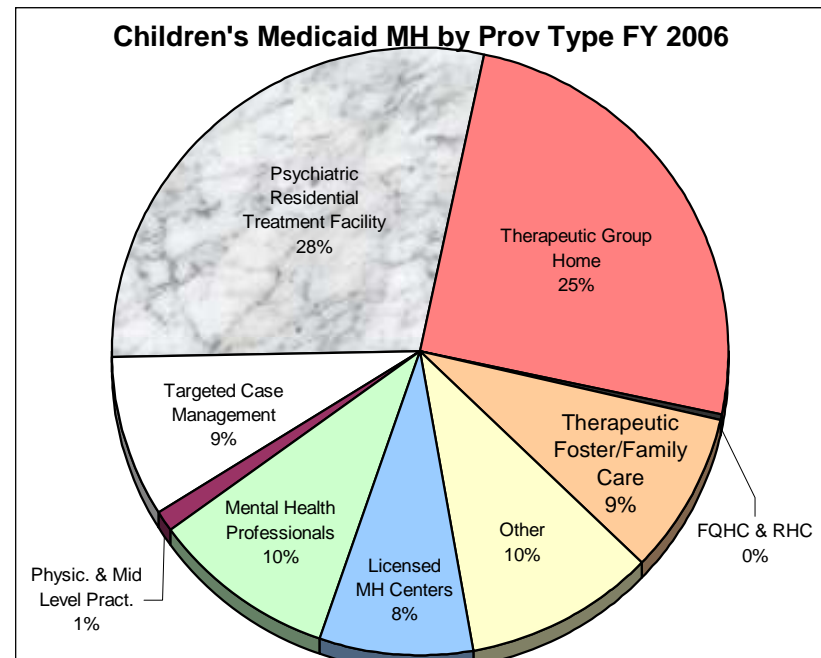
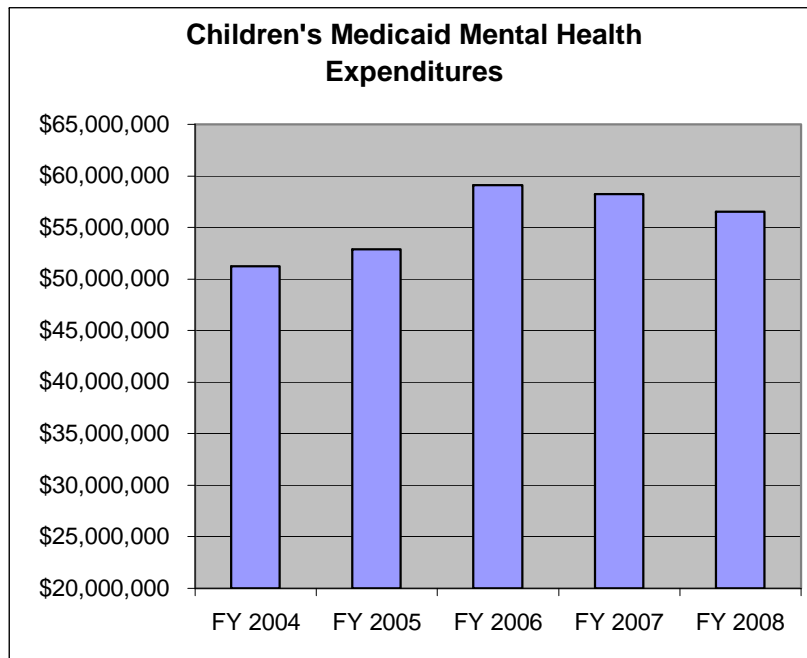
# Disability Services Division—Page 3



# Disability Services Division—Page 4



# Health Resources Division—Page 1



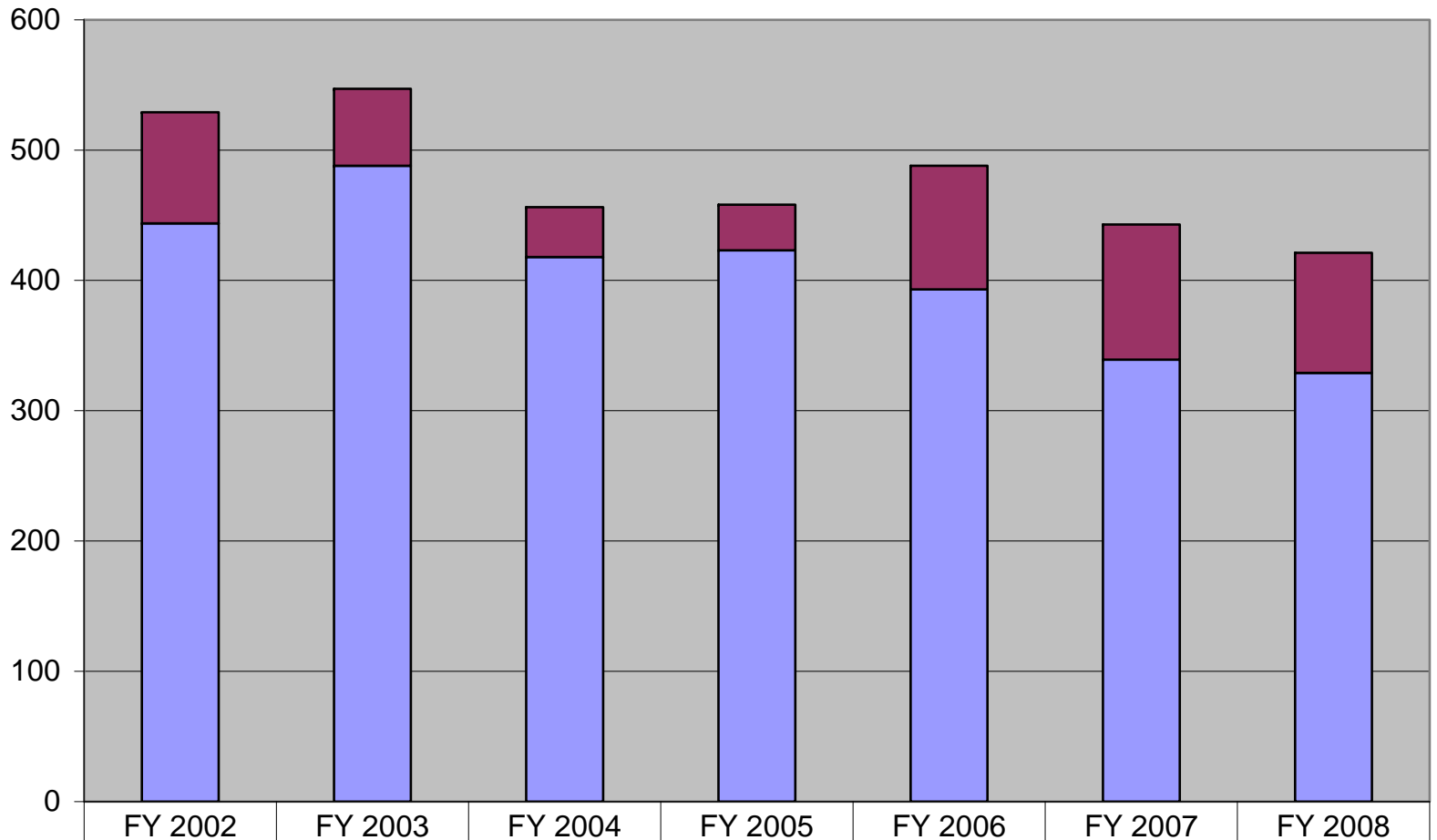
## Health Resources Division—Page 2

<b>MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN &amp; ADOLESCENTS</b> <b>Number of Youth Served &amp; Claims Paid in Fiscal Year</b>
---------------------------------------------------------------------------------------------------------------------------------------------------------------

Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007	9,218	\$57,344,720	\$6,221
FY 2008	8,942	\$55,305,080	\$6,185

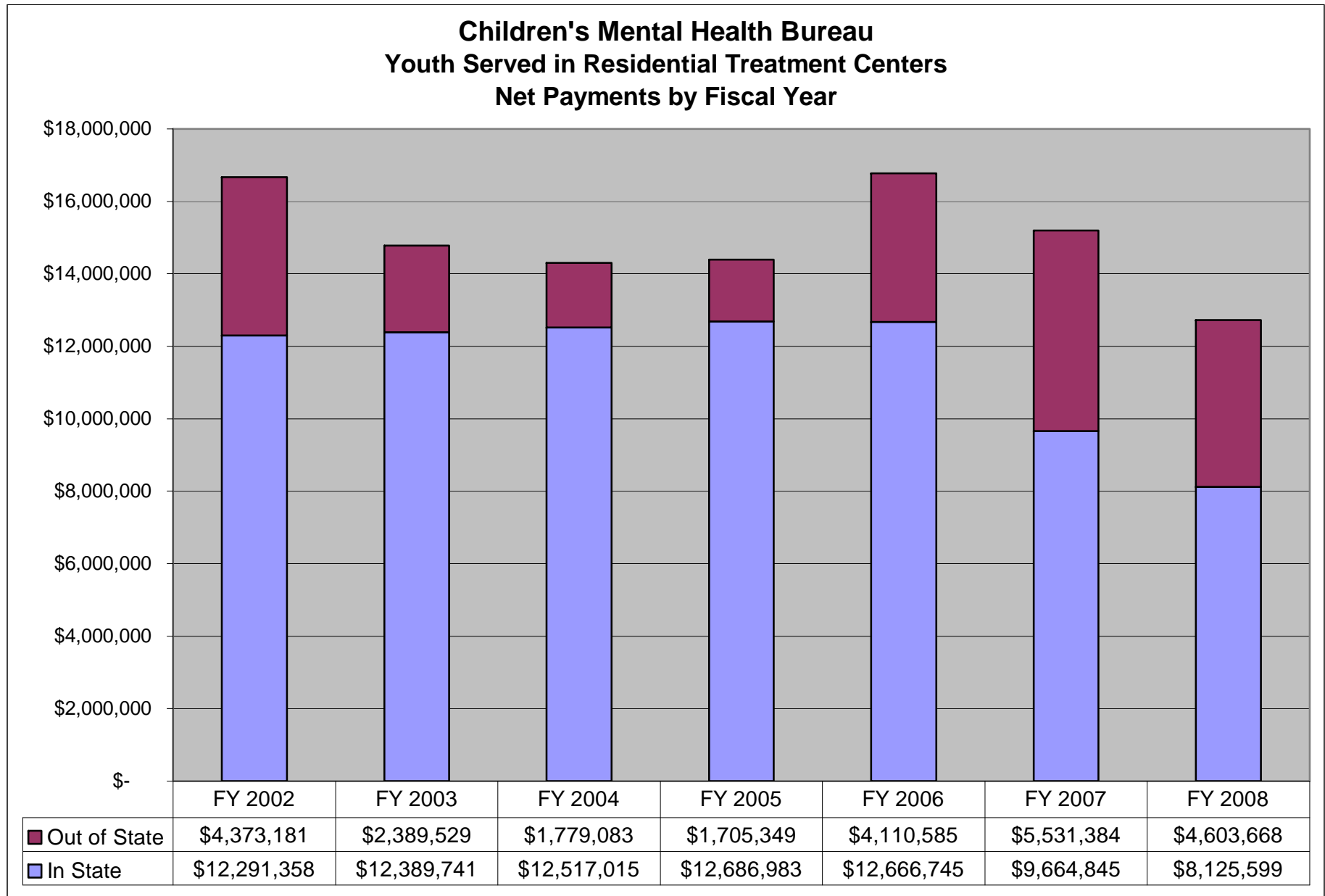
## Health Resources Division—Page 3

**Children's Mental Health Bureau  
Youth Served in Residential Treatment Centers  
Number of Youth Served In and Out of State by Fiscal Year**



Total Youth Served	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Out of State	529	547	456	458	488	443	421
In State	85	59	38	35	95	104	92
	444	488	418	423	393	339	329

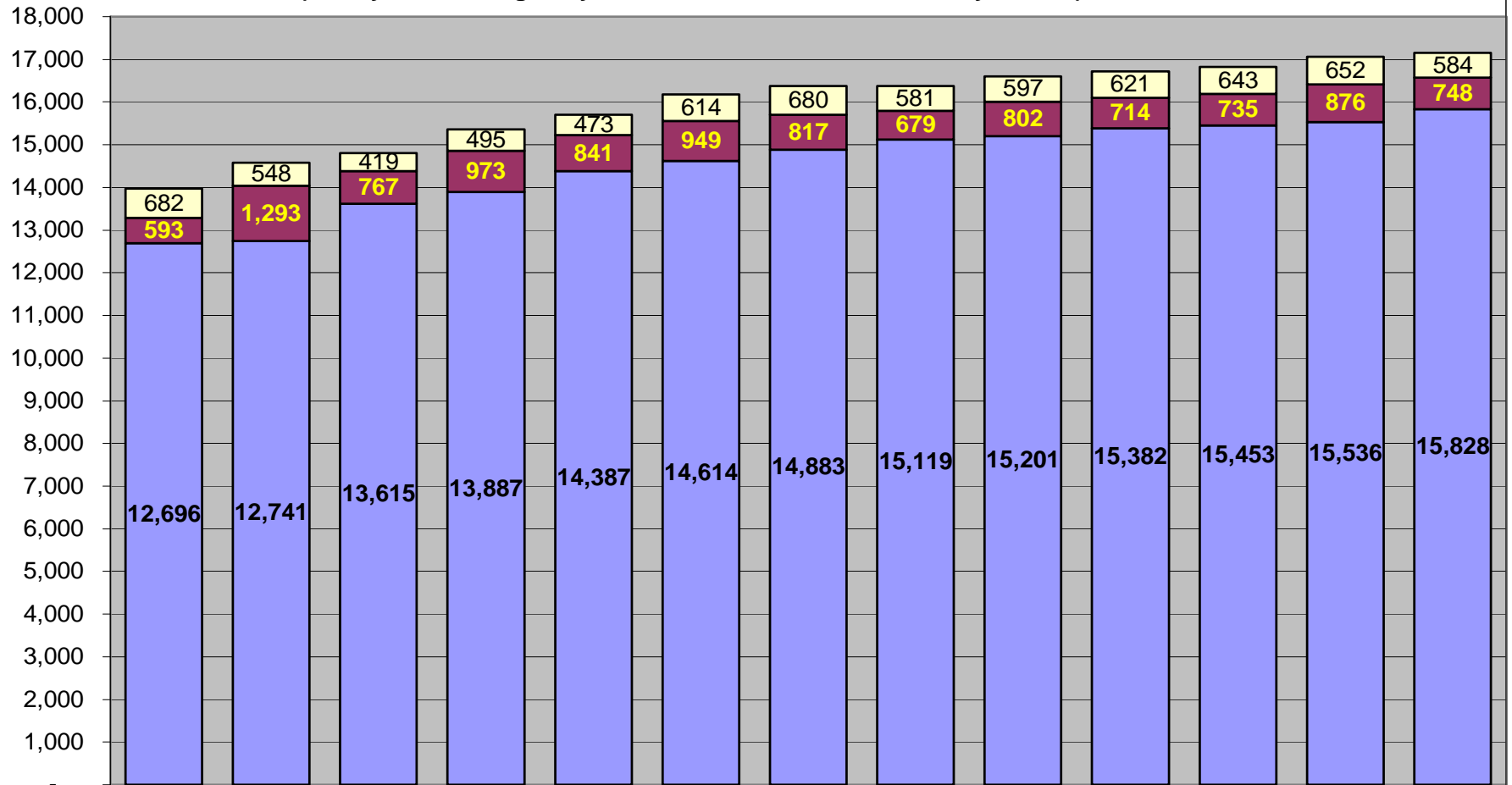
# Health Resources Division—Page 4





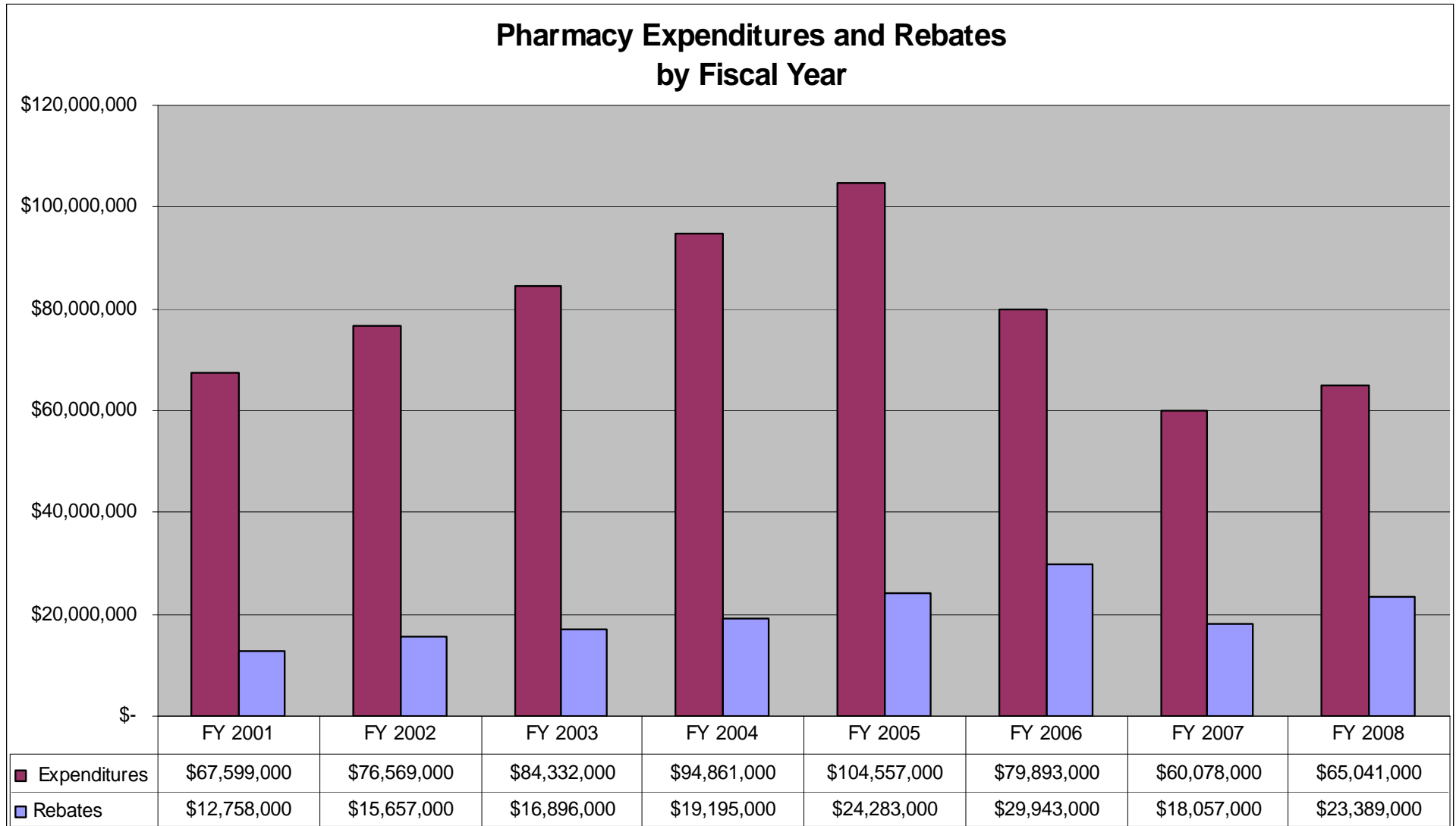
# Health Resources Division—Page 5

**CHIP Monthly Enrollment - Fiscal Year 2007-2008**  
(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Total	13,289	14,034	14,382	14,860	15,228	15,563	15,700	15,798	16,003	16,096	16,188	16,412	16,576
Discontinued Enrollment	682	548	419	495	473	614	680	581	597	621	643	652	584
New enrollment	593	1,293	767	973	841	949	817	679	802	714	735	876	748
Continuing enrollment	12,696	12,741	13,615	13,887	14,387	14,614	14,883	15,119	15,201	15,382	15,453	15,536	15,828

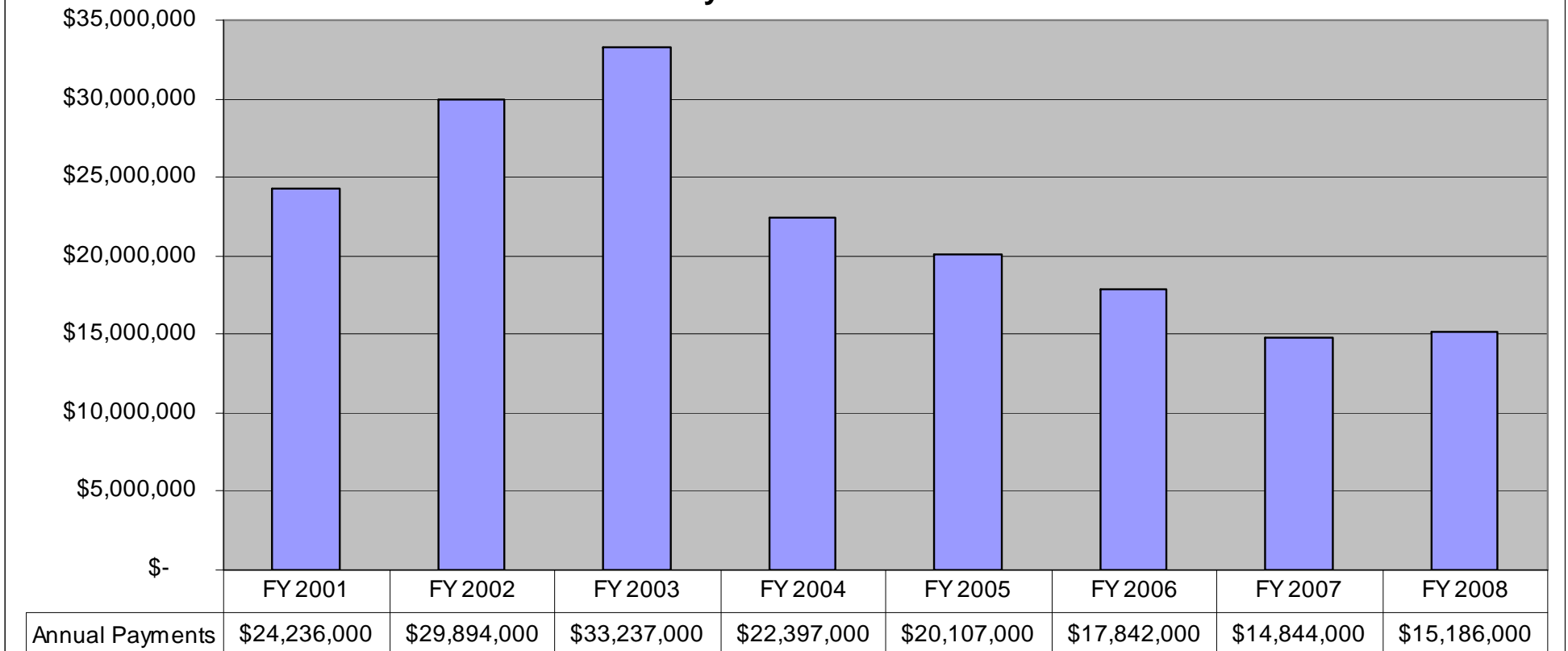
## Health Resources Division—Page 6



\*The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Rebates do not include J-code (injectable) drug rebates.

# Human and Community Services Division—Page 1

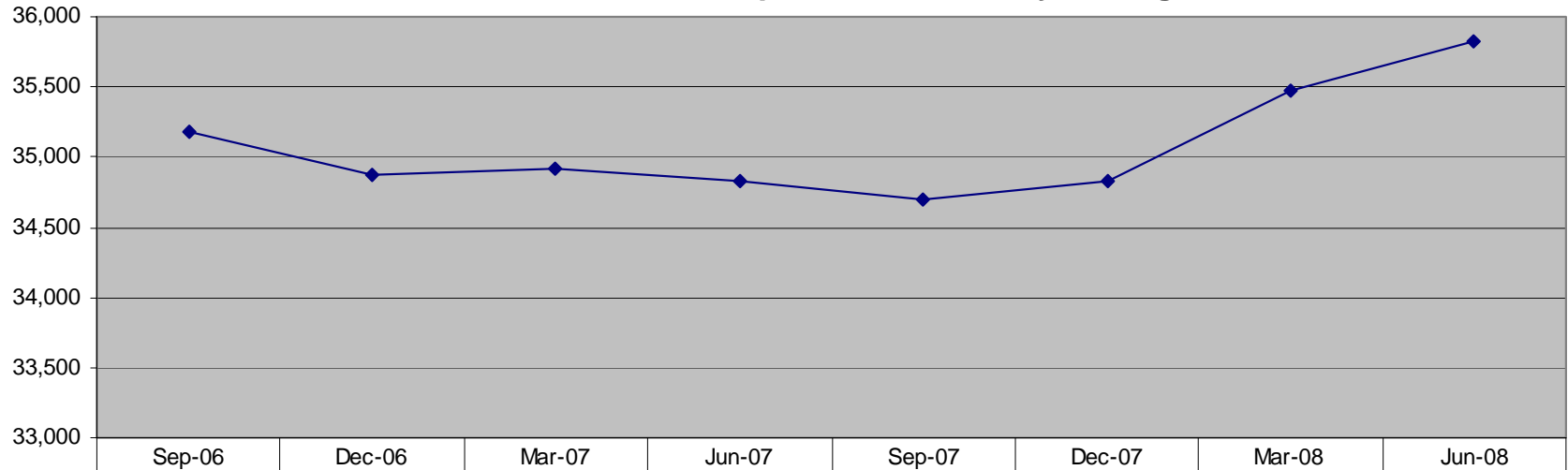
**TANF Total Cash Assistance Payments  
by Fiscal Year**



\*Caseload decreased beginning in FY 2004 as a result of changing the benefit standard (fewer eligibles) and lowering the payment amount. The Chippewa Cree Tribe in November 2004, and the Blackfeet Tribe in August of 2005 chose to operate their own TANF programs which accounts for an additional decline in State administered TANF cases and recipients.

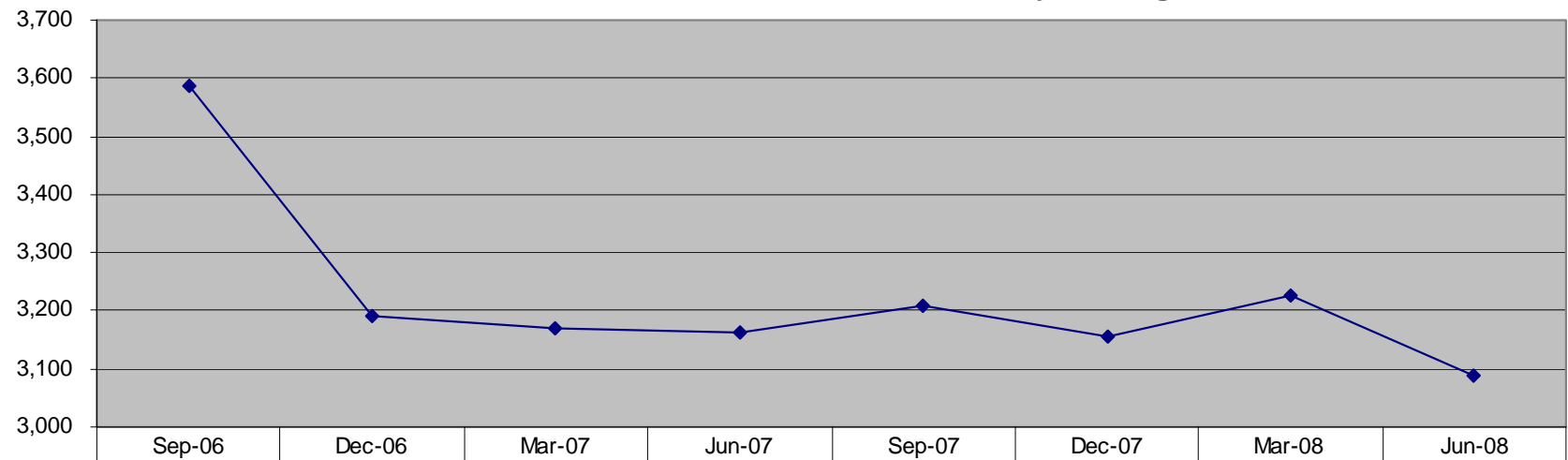
# Human and Community Services Division—Page 2

**Number of Food Stamp Cases - Quarterly Average**



Quarterly Average	35,186	34,880	34,921	34,825	34,693	34,828	35,477	35,826
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**Number of TANF Cases - Quarterly Average**

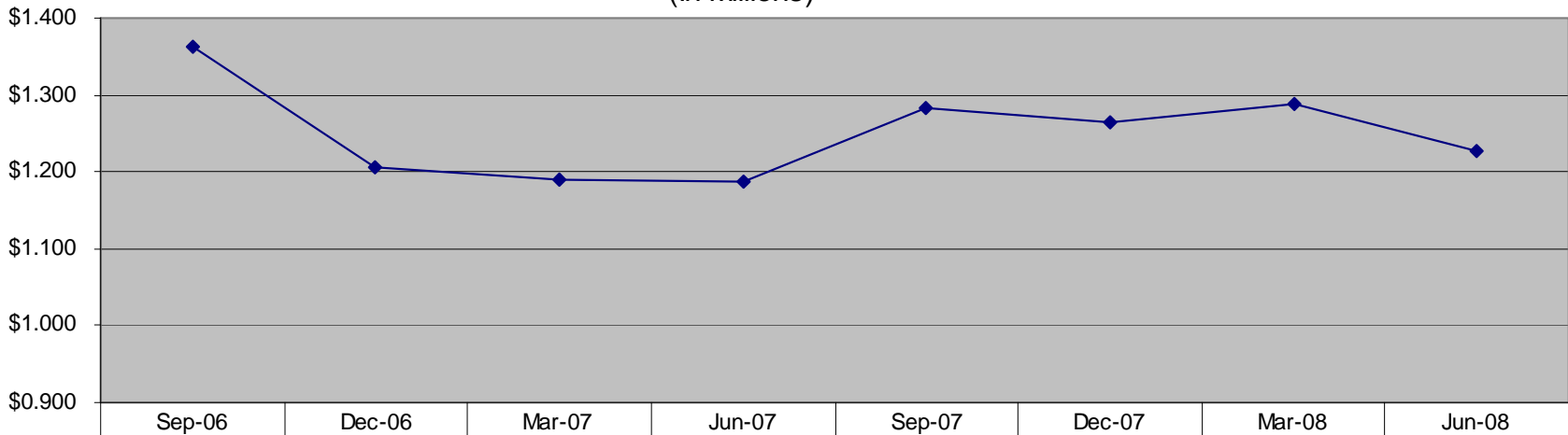


Quarterly Average	3,587	3,190	3,171	3,163	3,210	3,156	3,226	3,087
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# Human and Community Services Division—Page 3

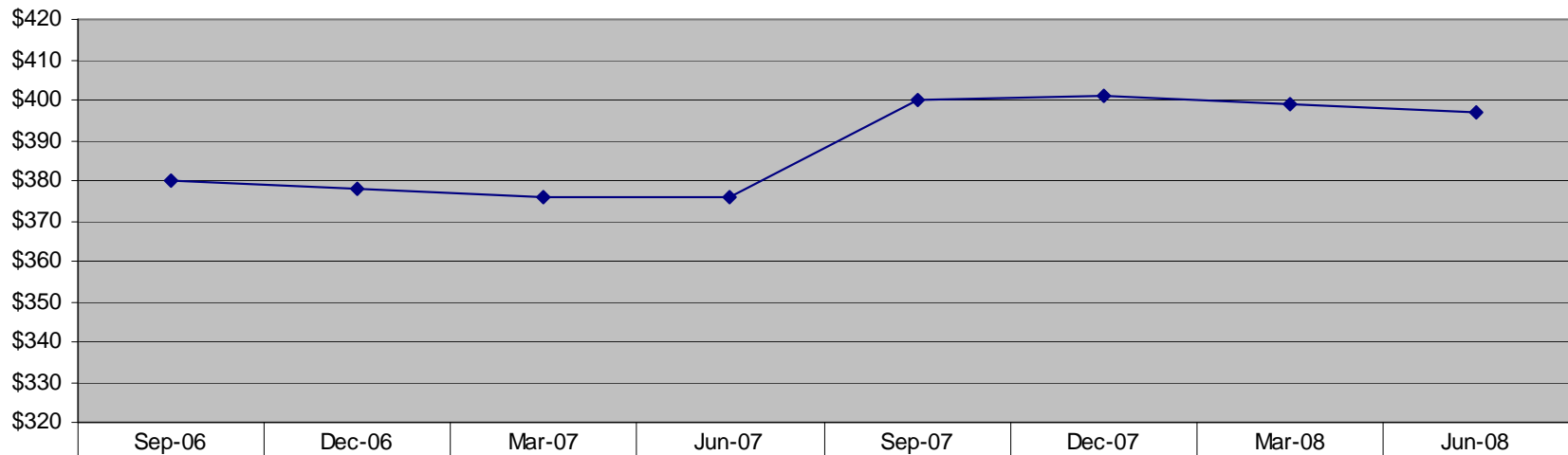
**TANF Total Cash Assistance Payments -Quarterly Average**

(In Millions)



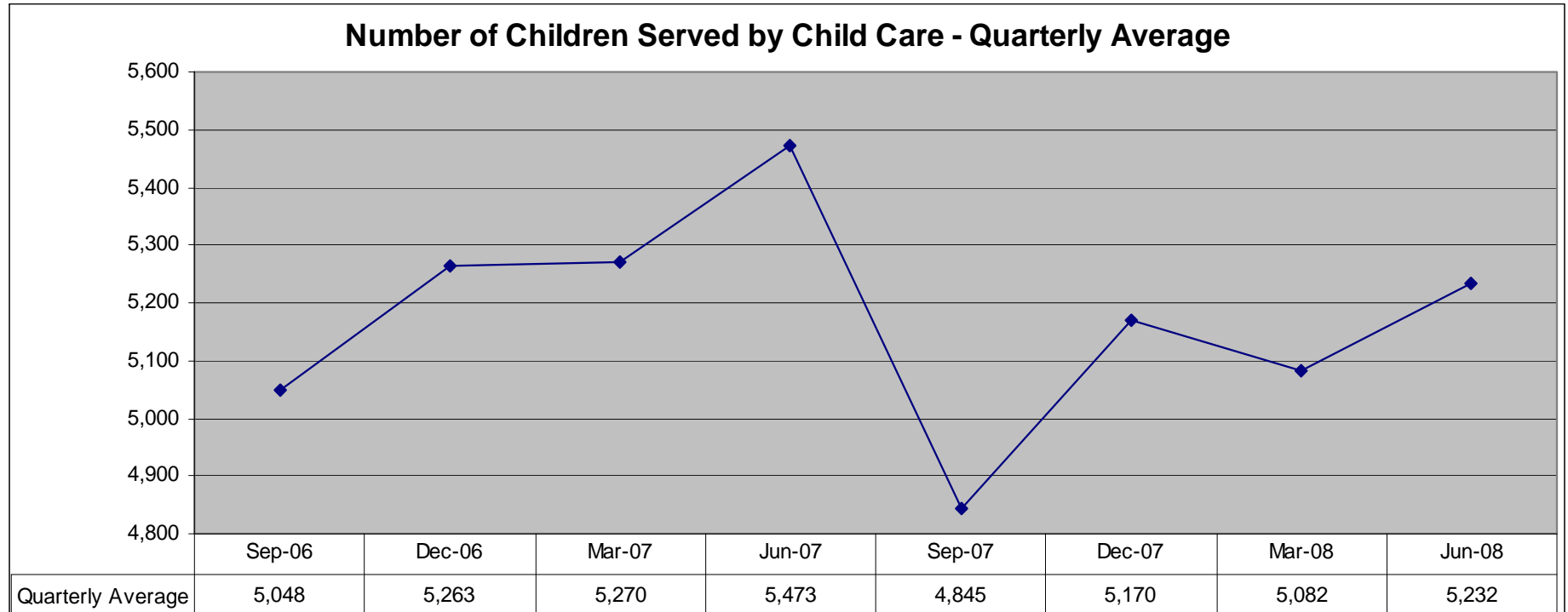
Quarterly Average	\$1.362	\$1.207	\$1.191	\$1.188	\$1.284	\$1.265	\$1.287	\$1.226
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**TANF Average Cash Assistance Per Recipient - Quarterly Average**

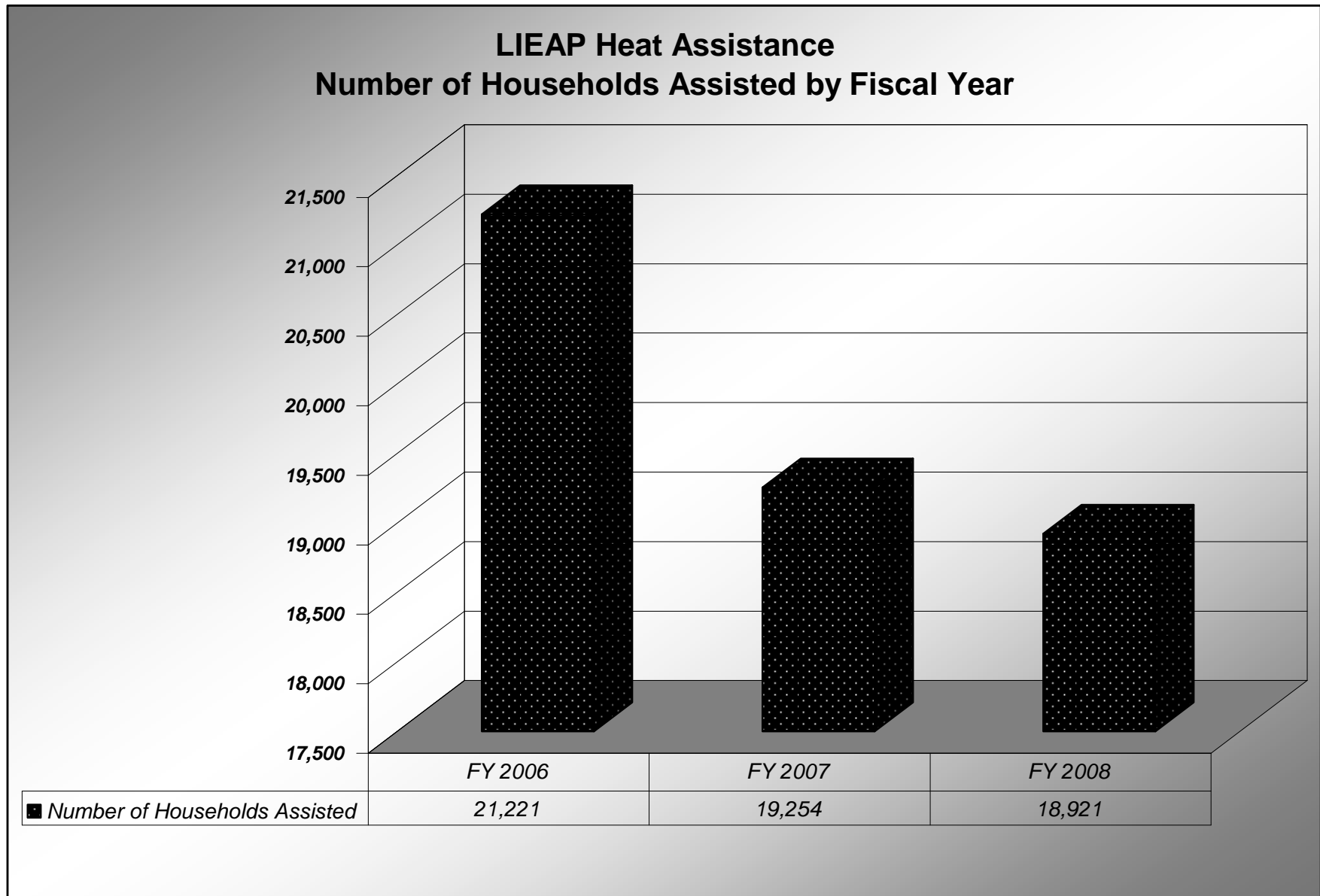


Quarterly Average	\$380	\$378	\$376	\$376	\$400	\$401	\$399	\$397
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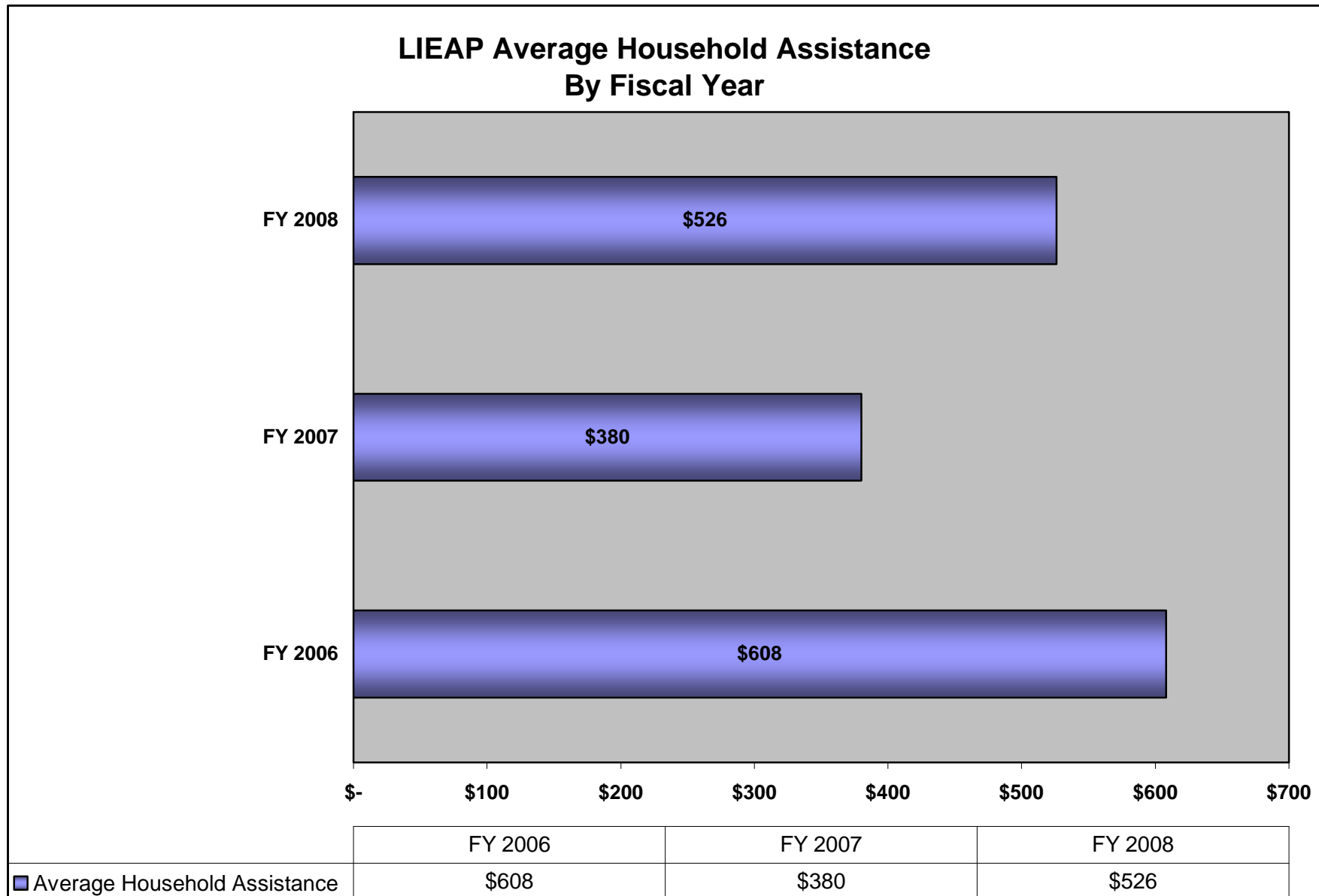
# Human and Community Services Division—Page 4



## Human and Community Services Division—Page 5



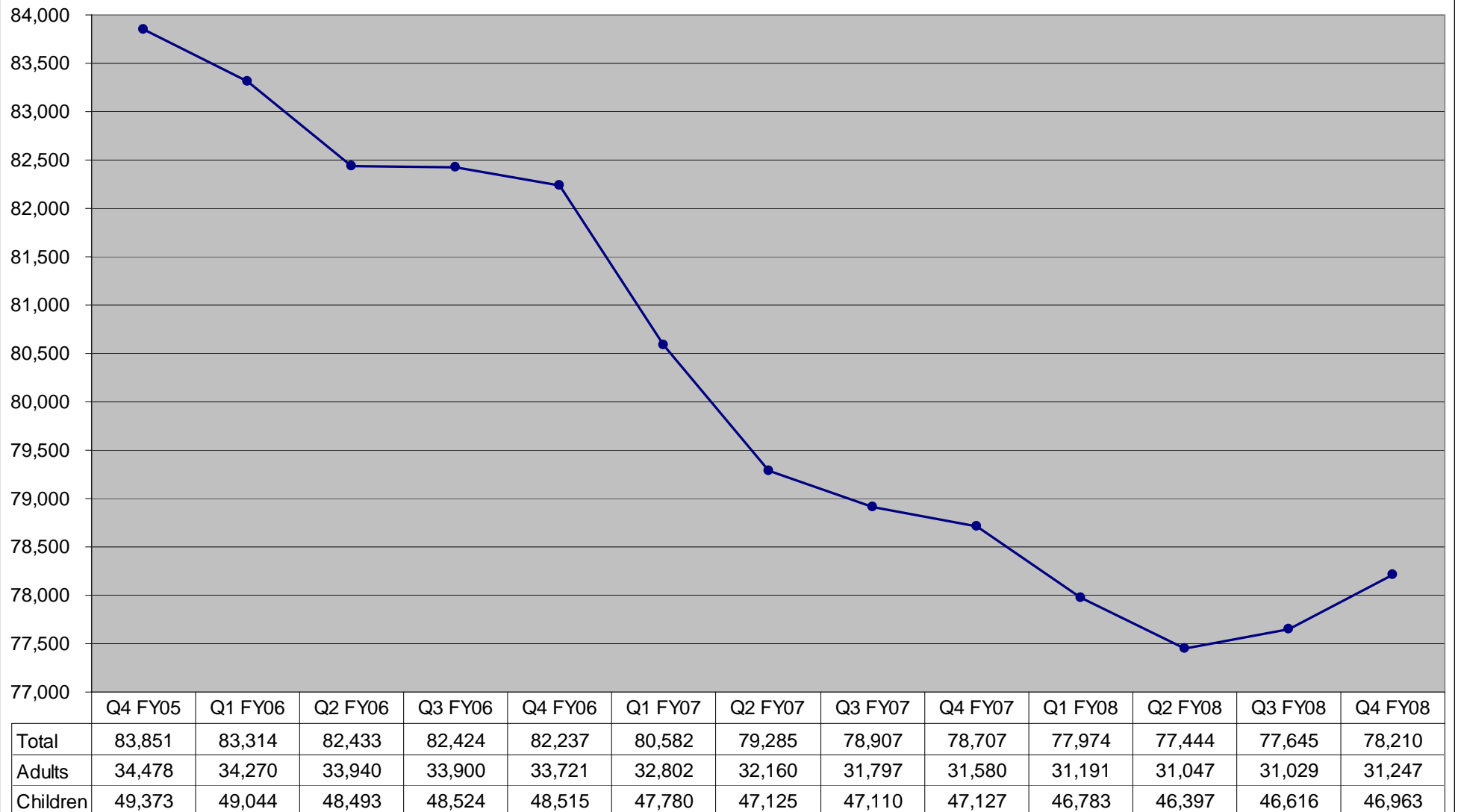
## Human and Community Services Division—Page 6





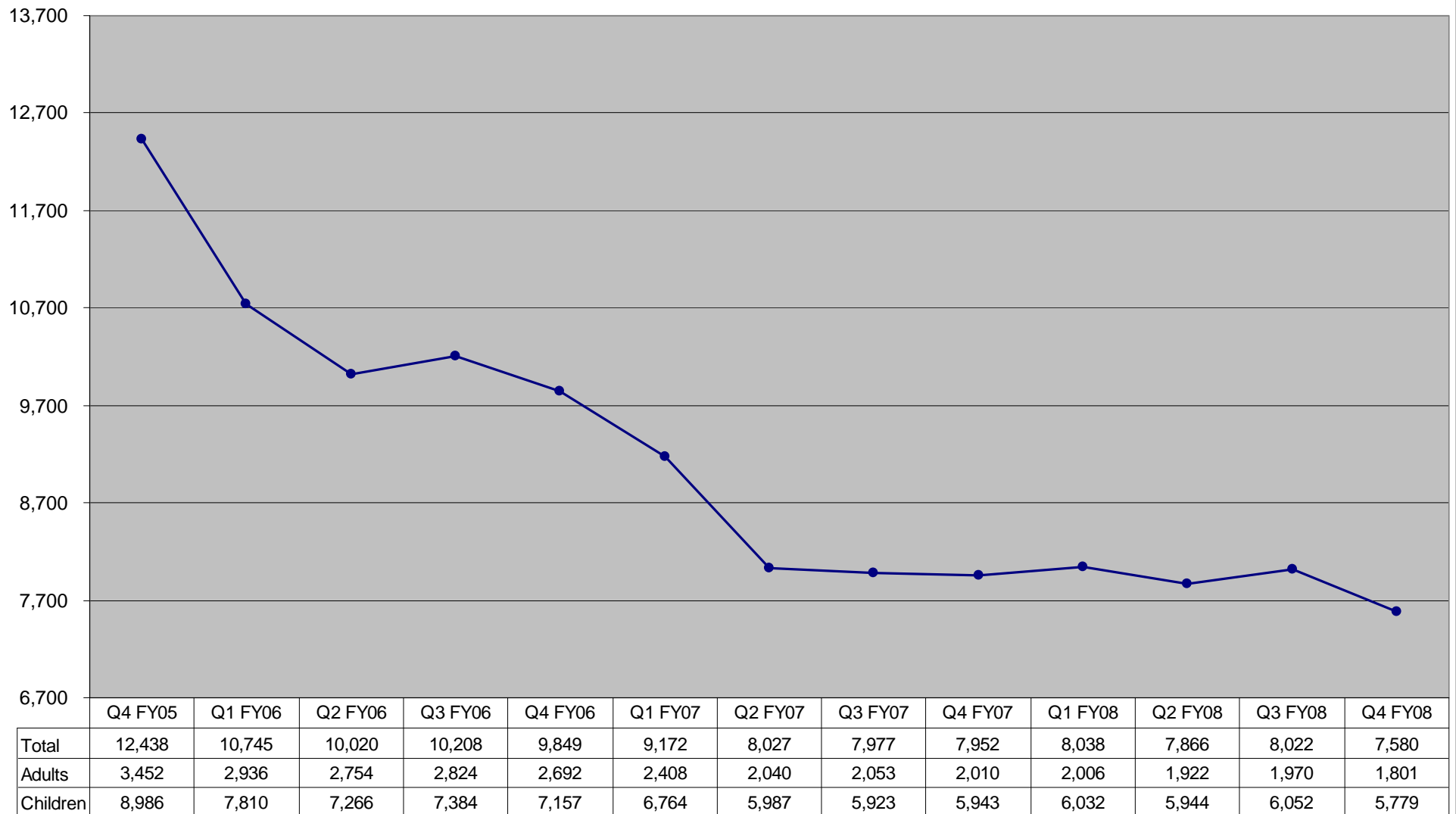
# Medicaid—Page 1

**All Medicaid Eligibles**  
Quarterly Average FY2005 to FY2008



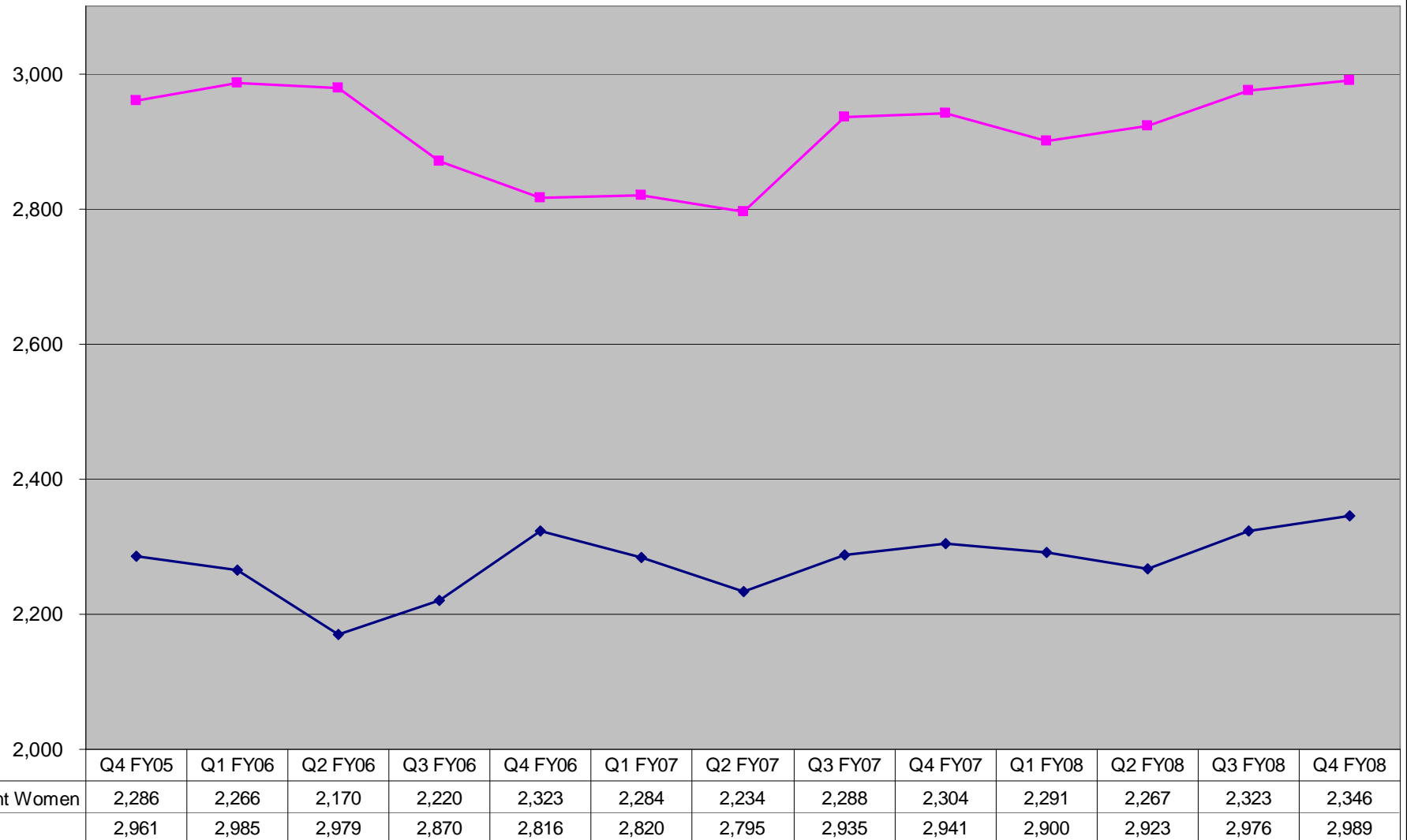
# Medicaid—Page 2

**TANF Eligibles**  
Quarterly Average FY2005 to FY2008



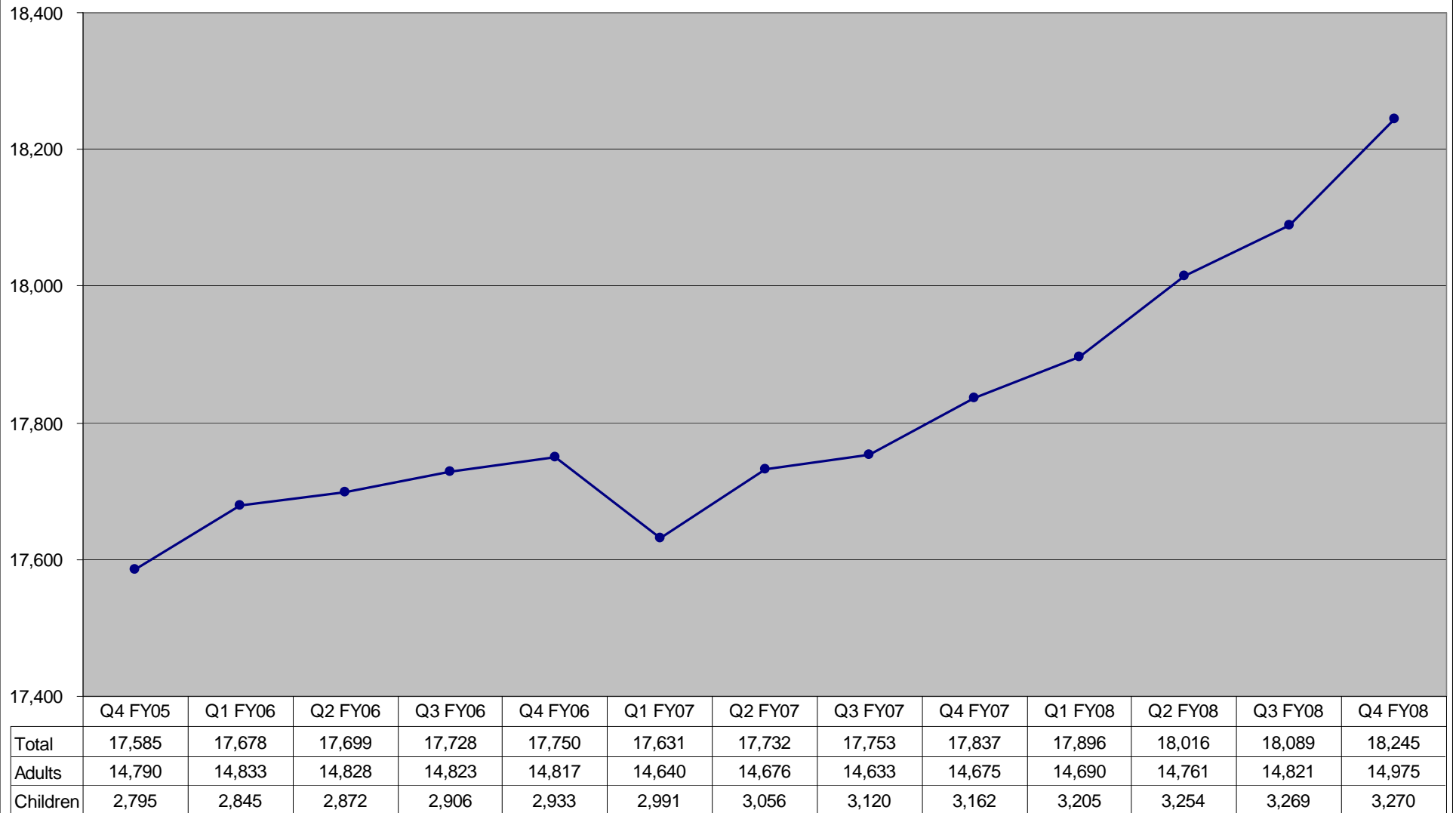
# Medicaid—Page 3

**Pregnant Women and Infants**  
Quarterly Average FY2005 to FY2008



# Medicaid—Page 4

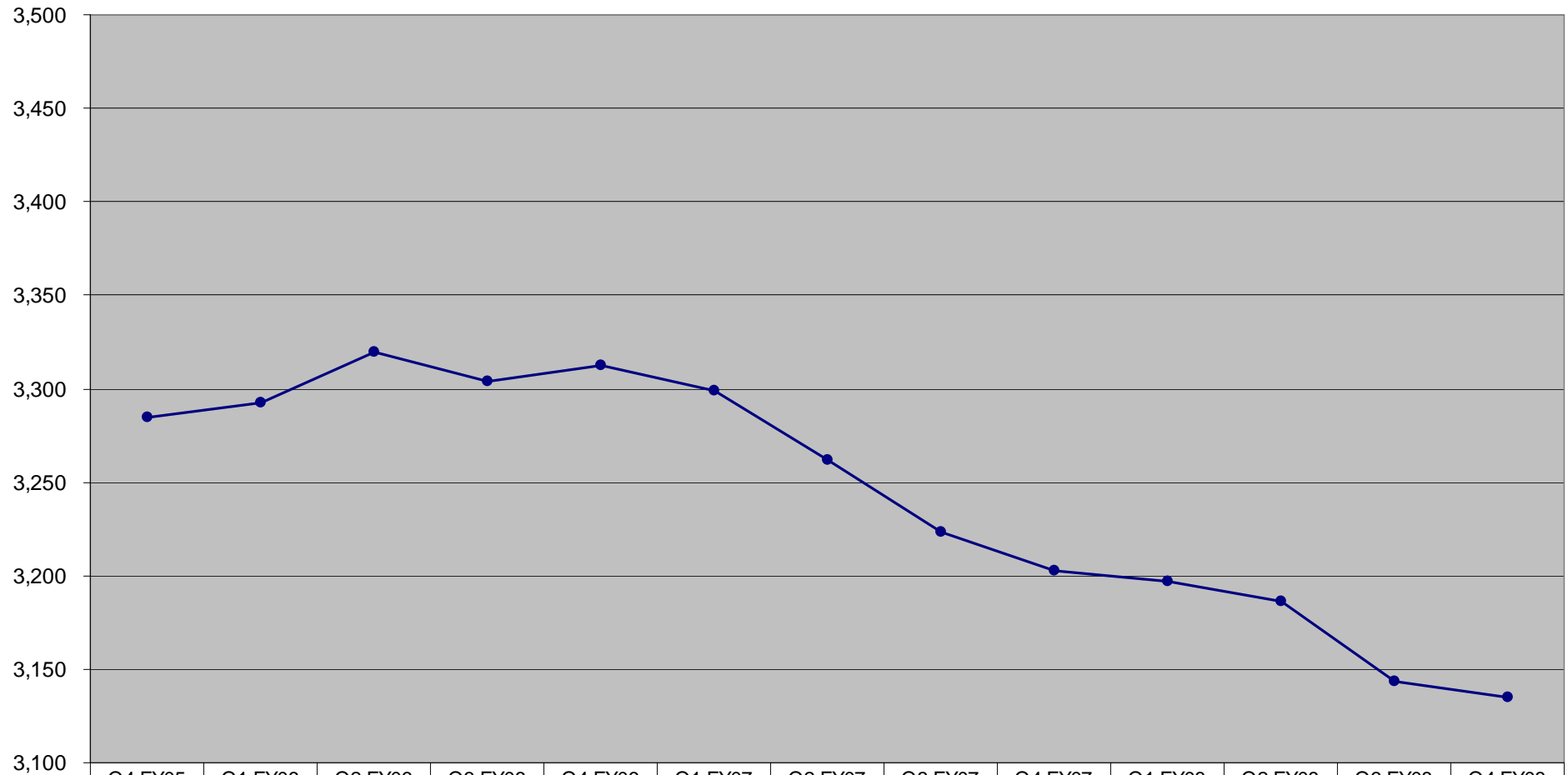
**Medicaid Disabled Eligibles**  
Quarterly Average FY2005 to FY2008



# Medicaid—Page 5

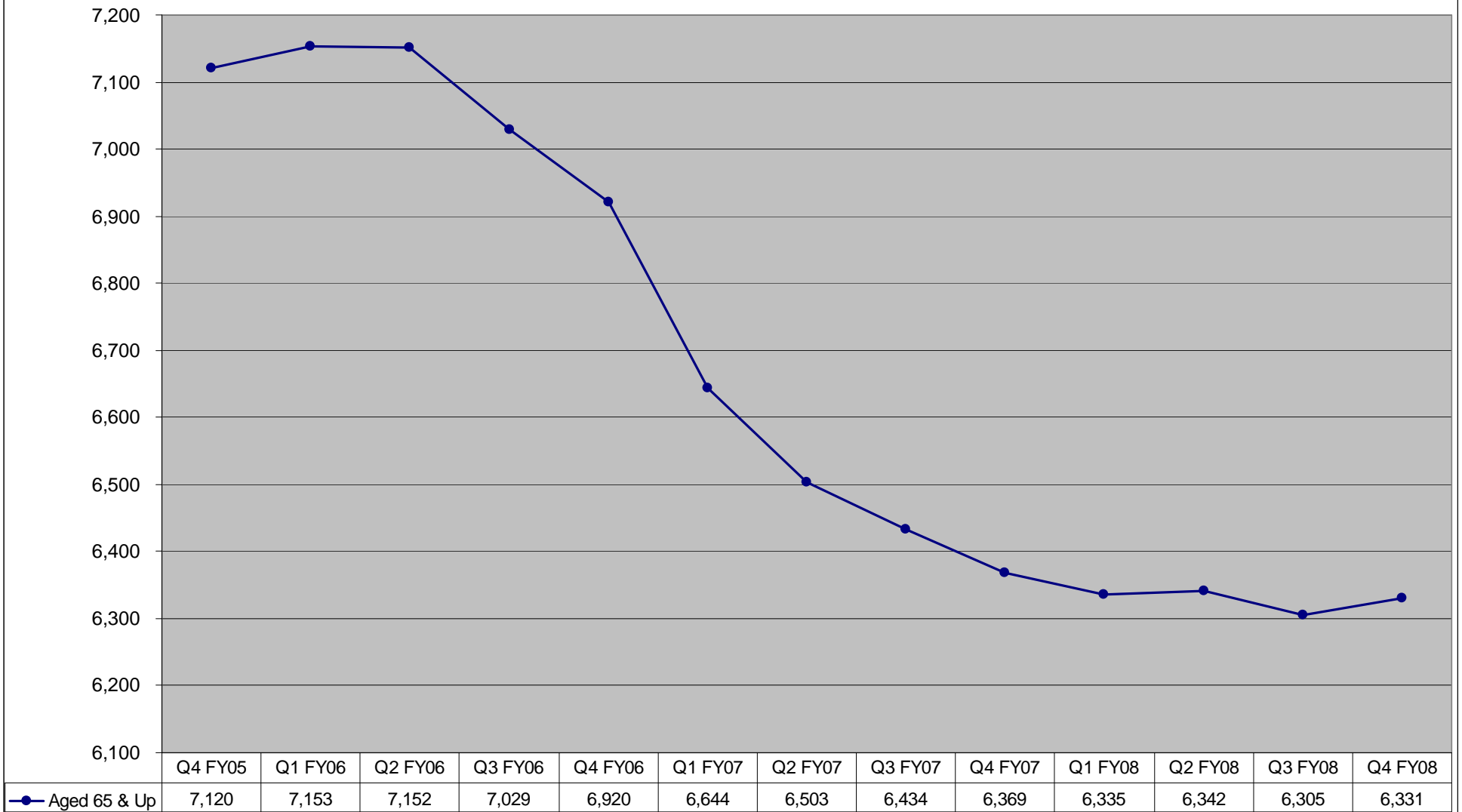
## Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2005 to FY2008



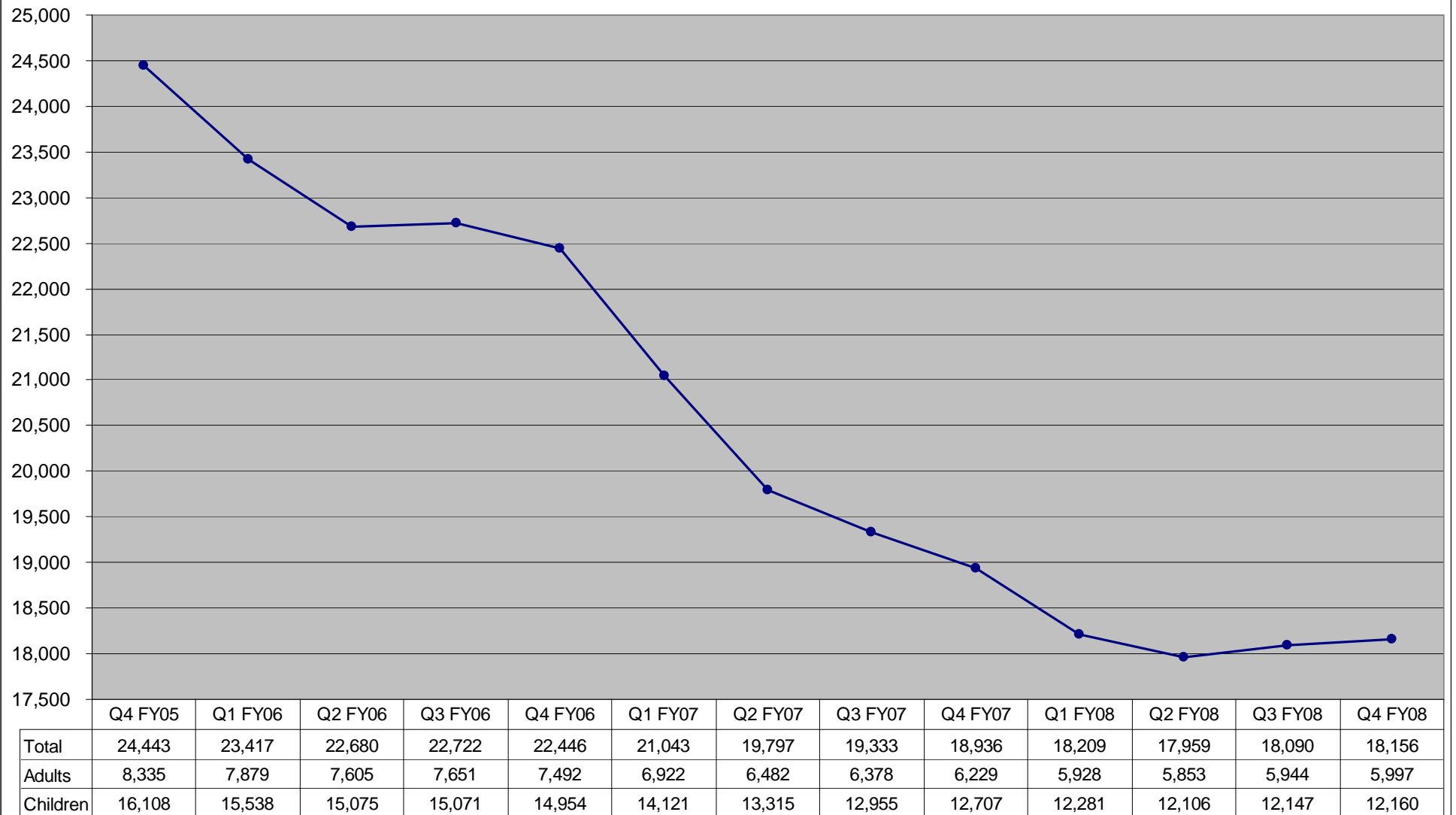
# Medicaid—Page 6

**Medicaid Eligibles Aged 65 & Up**  
Quarterly Average FY2005 to FY2008



# Medicaid—Page 7

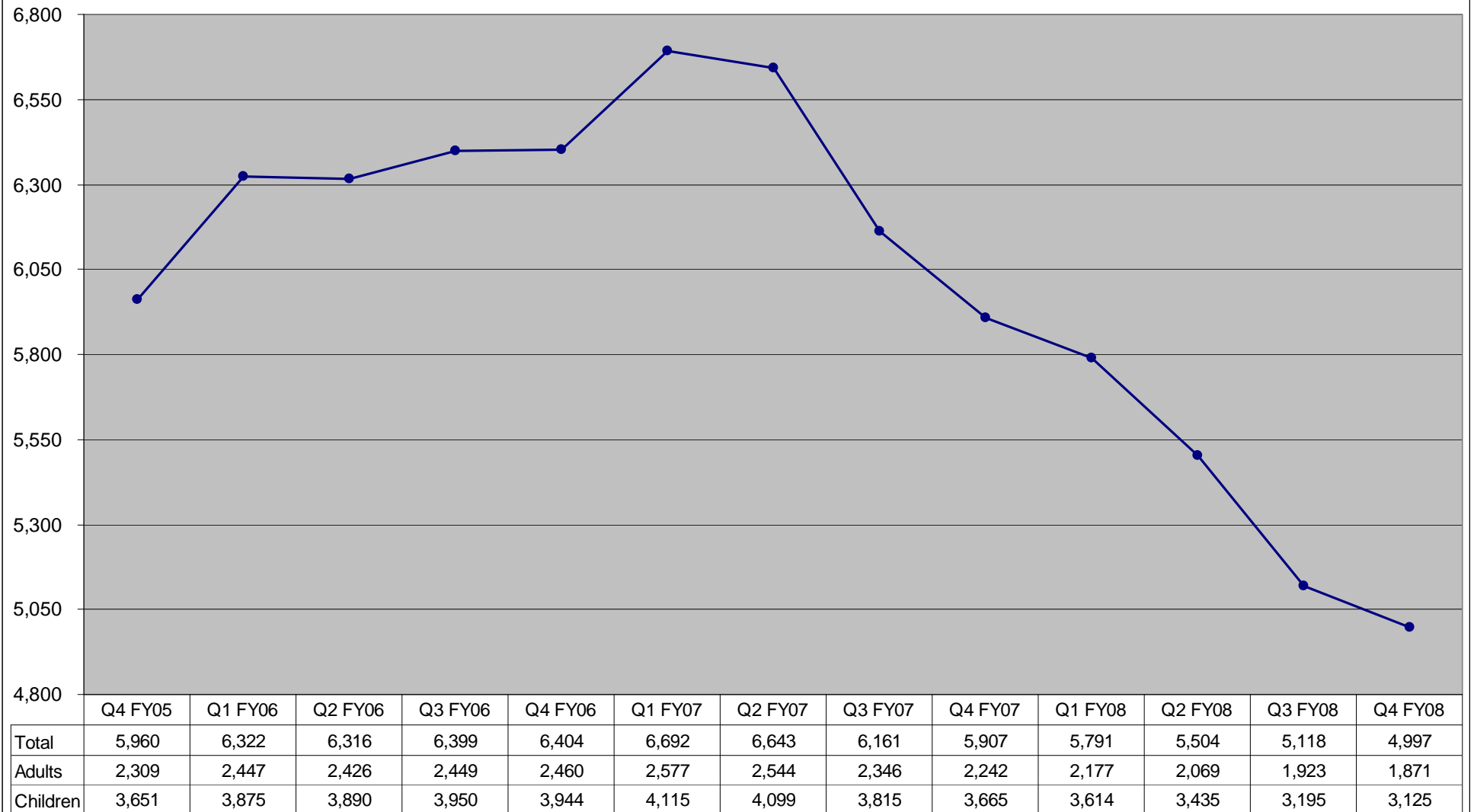
**Family Medicaid**  
Quarterly Average FY2005 to FY2008



# Medicaid—Page 8

## Transitional Medicaid

Quarterly Average FY2005 to FY2008

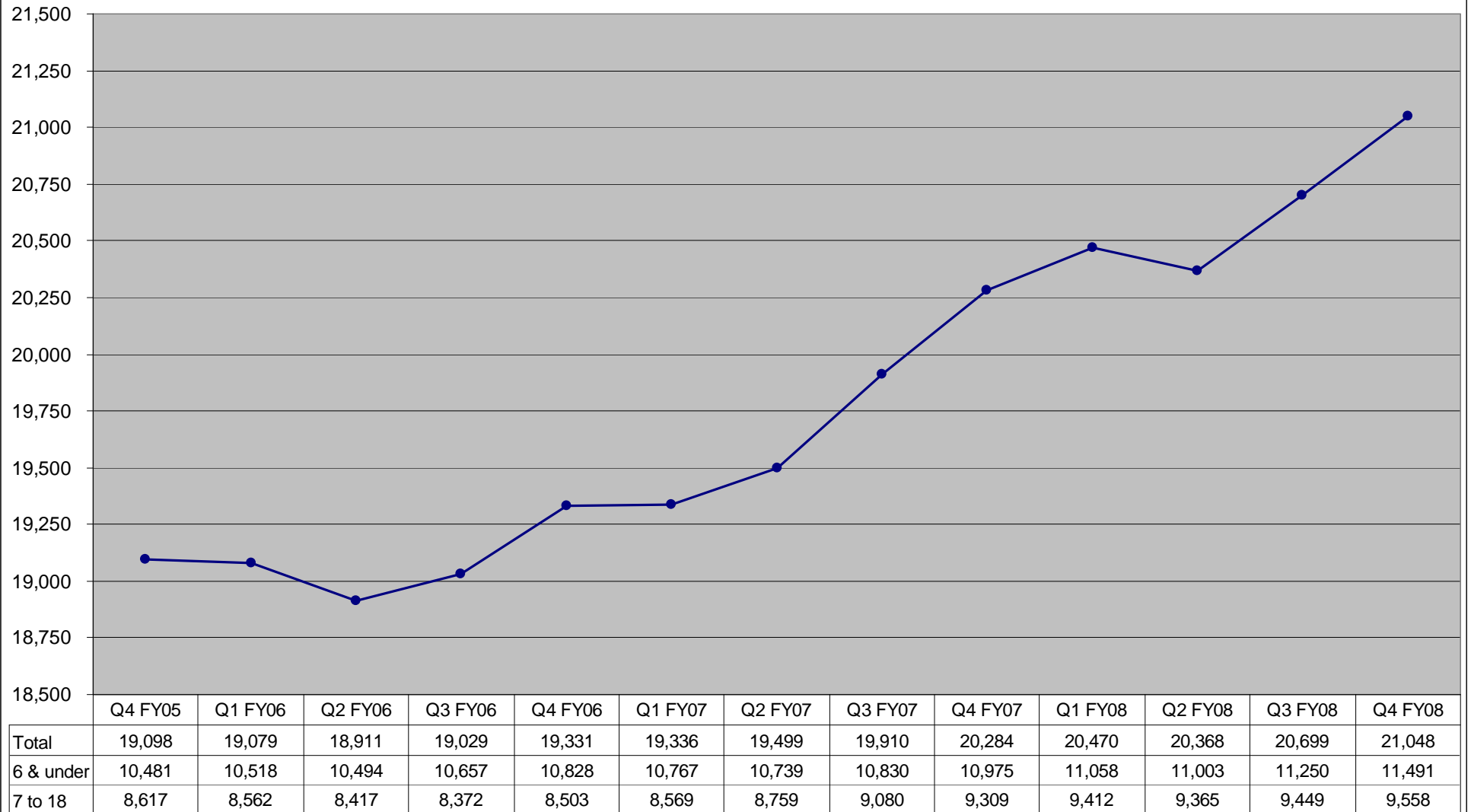




# Medicaid—Page 9

## Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2005 to FY2008

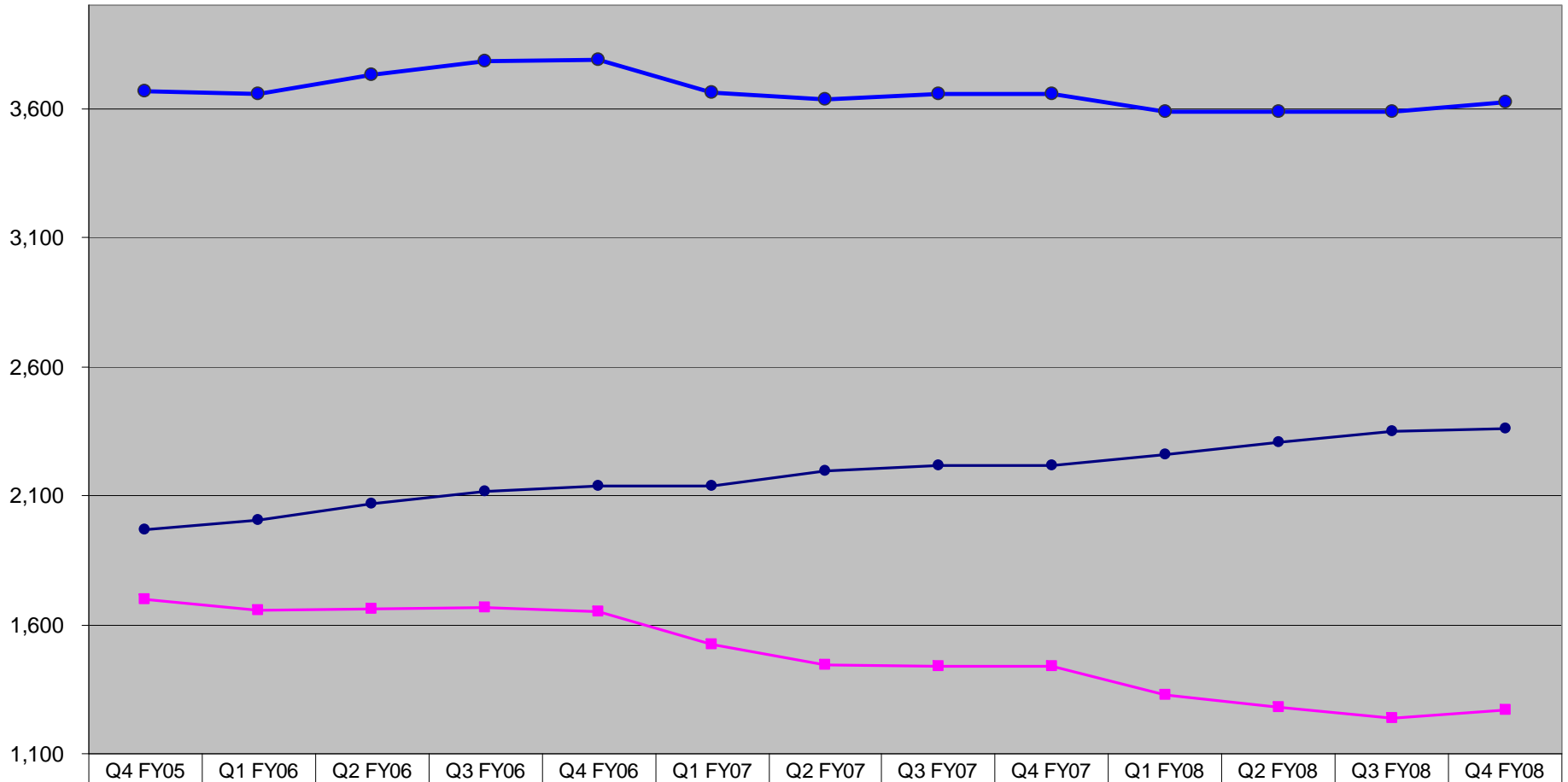


# Medicaid—Page 10

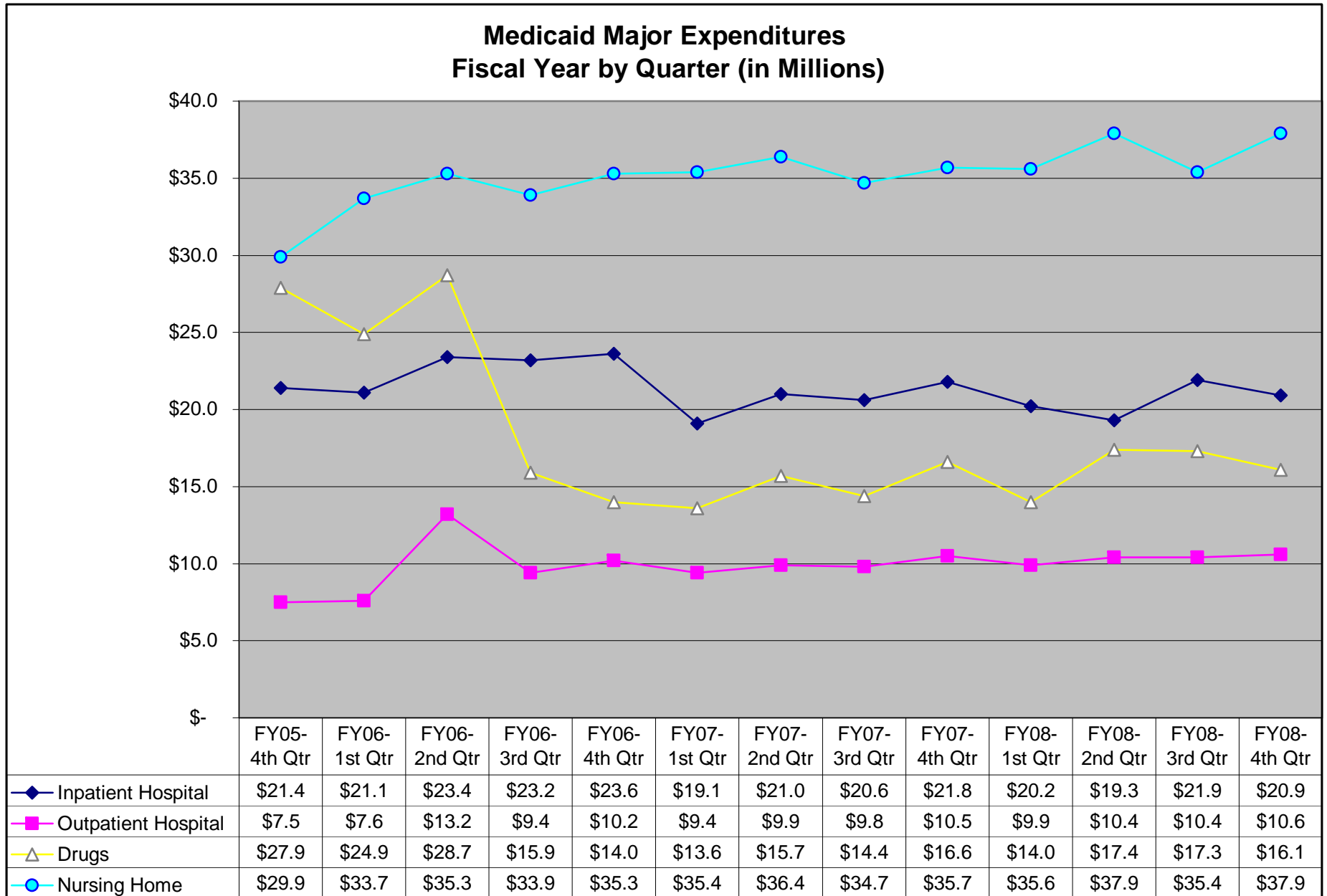
## Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2005 to FY2008

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)

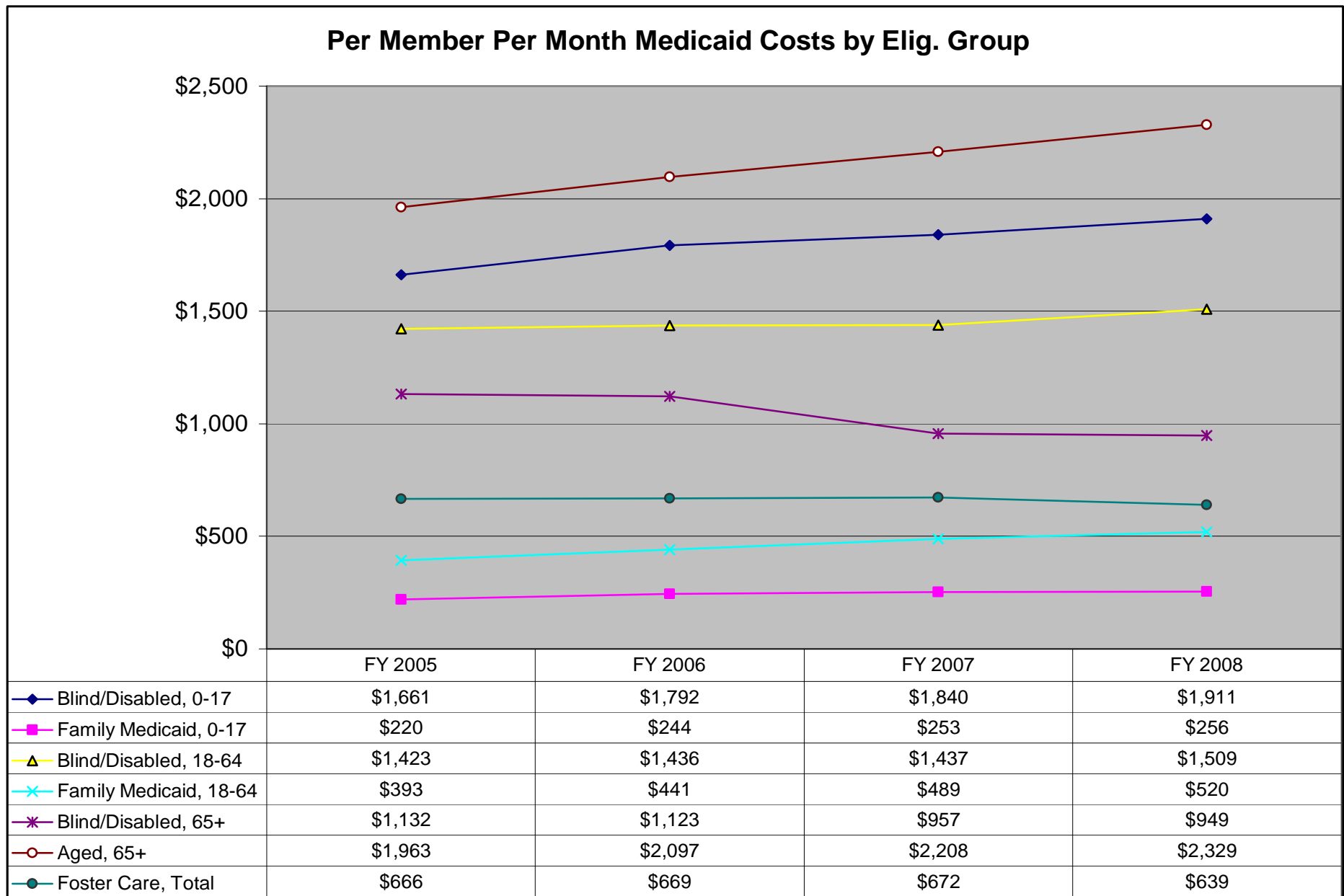


# Medicaid—Page 11



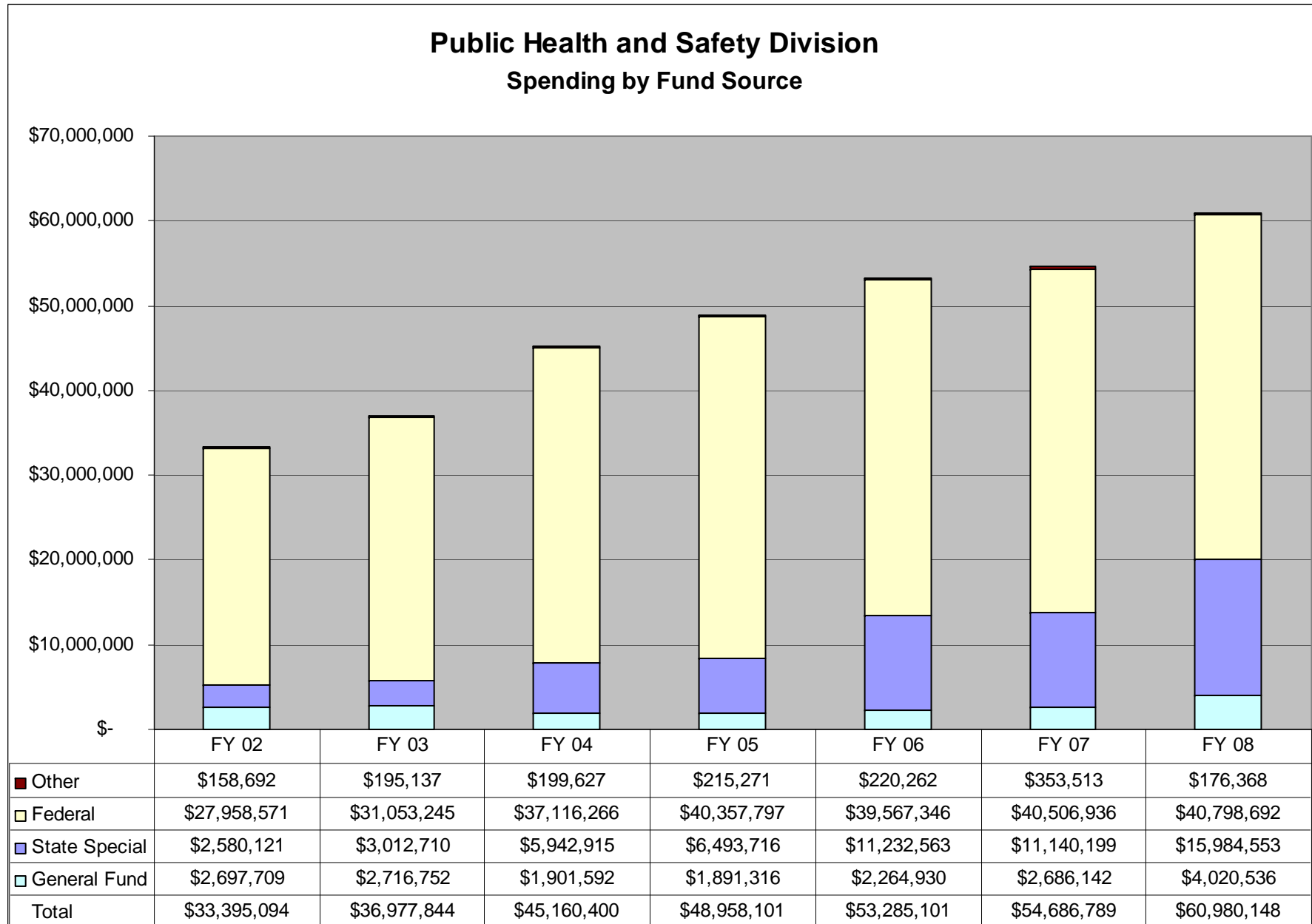
Note starting Jan. 1, 2006 Medicare Part-D reduced the number of drug claims paid for by Medicaid.

# Medicaid—Page 12



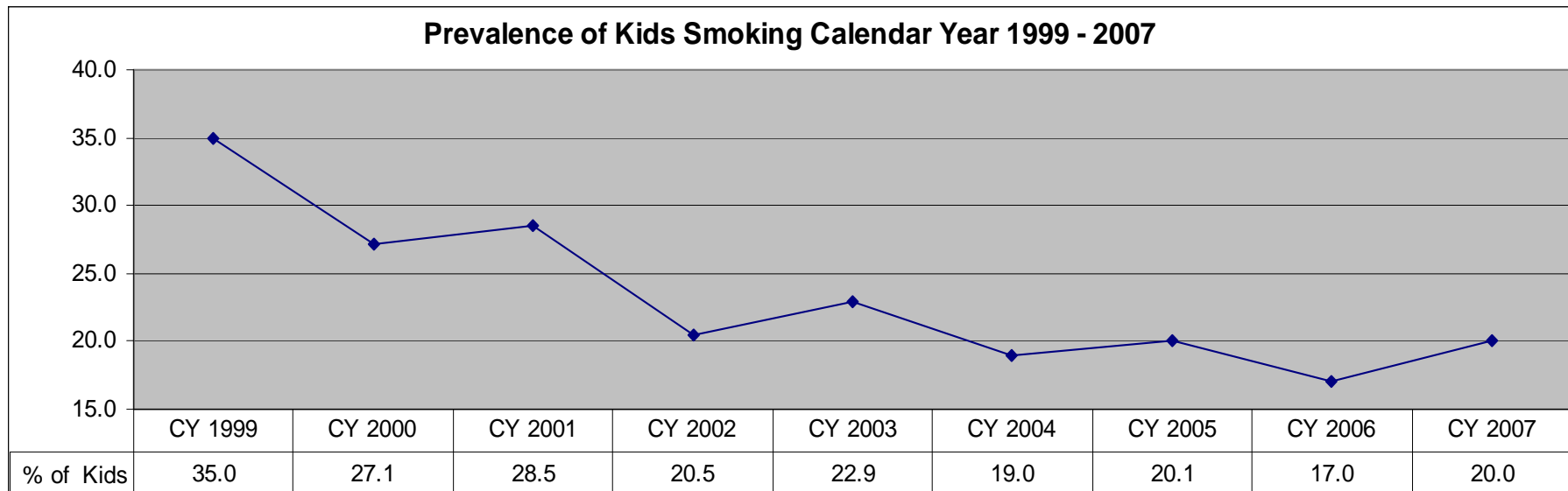
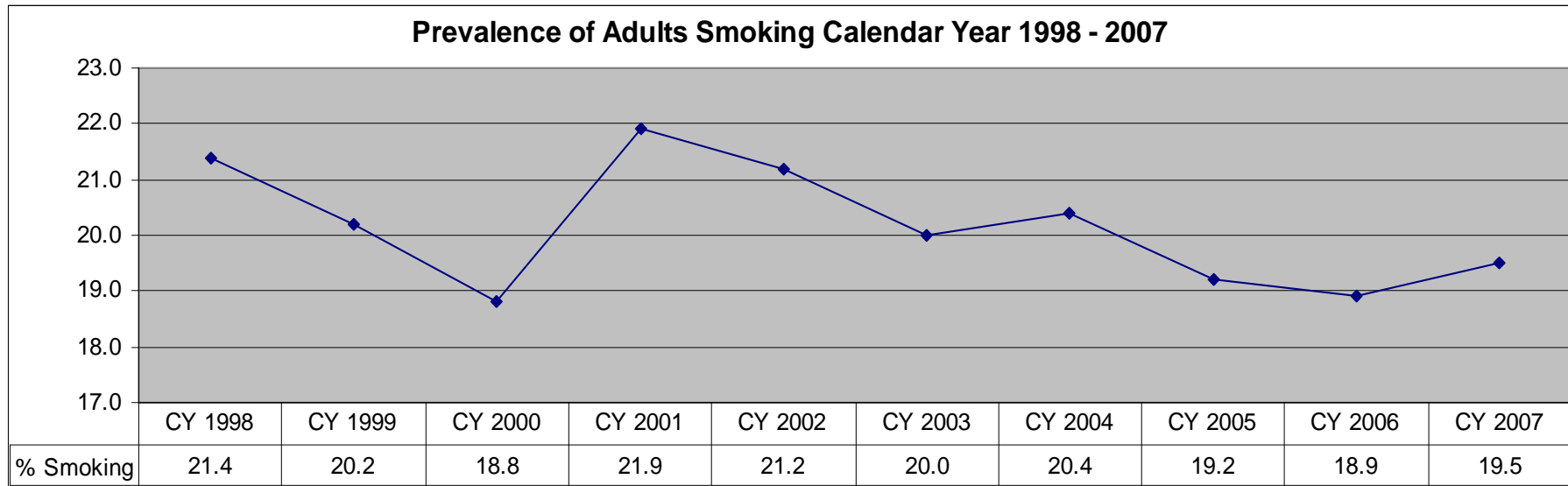
\*(DD) Disability Waiver amounts, Hospital Utilization Fee and Disproportionate Share Hospital amounts added and estimated drug rebate amounts removed from total expenditures when calculating PMPM. Does not include recipients that are (QMB) Qualified Medicare Beneficiaries only. \*Note starting Jan. 1, 2006 Medicare Part-D reduced the number of drug claims paid for by Medicaid; reducing PMPM from FY 2006 to FY 2007 in specific groupings.

# Public Health and Safety Division—Page 1



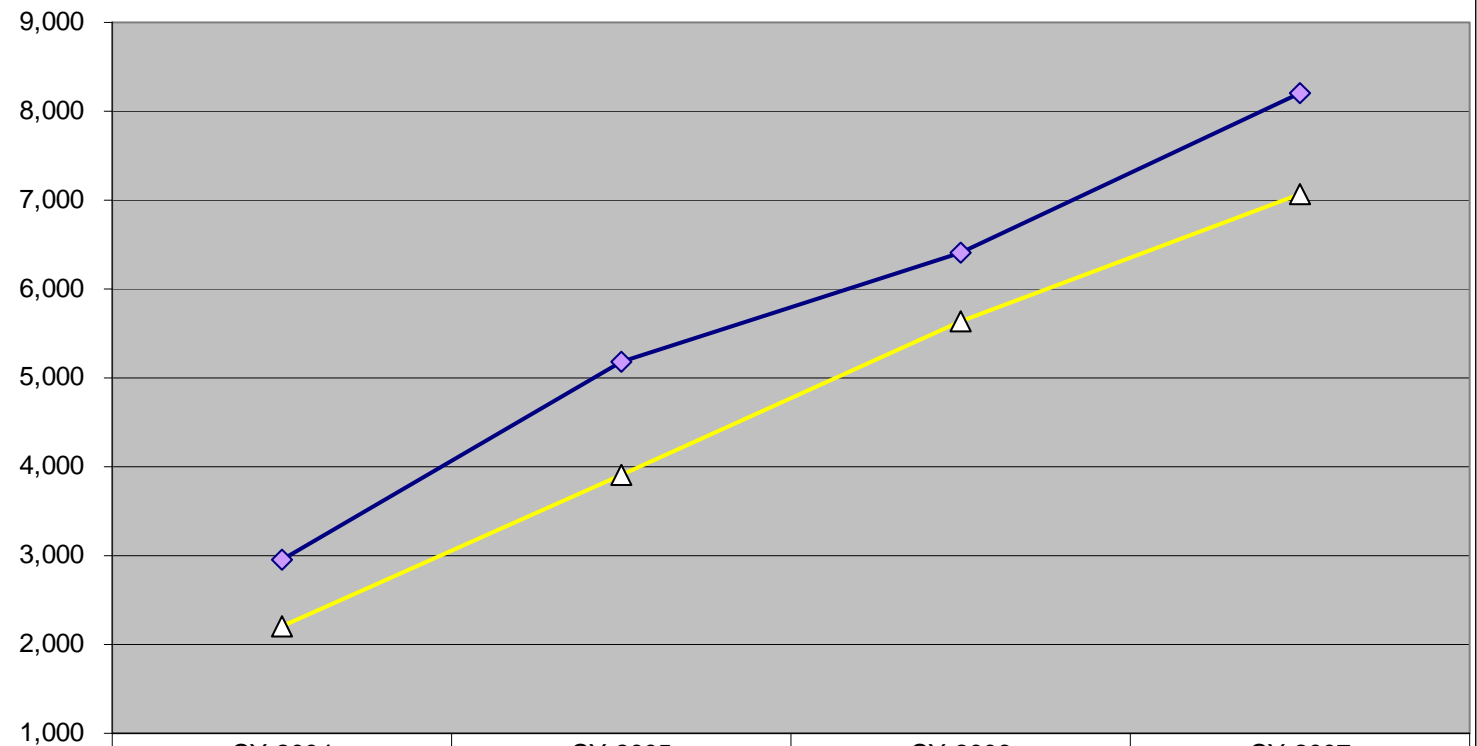
FY 2008 figures are to date

## Public Health and Safety Division—Page 2



## Public Health and Safety Division—Page 3

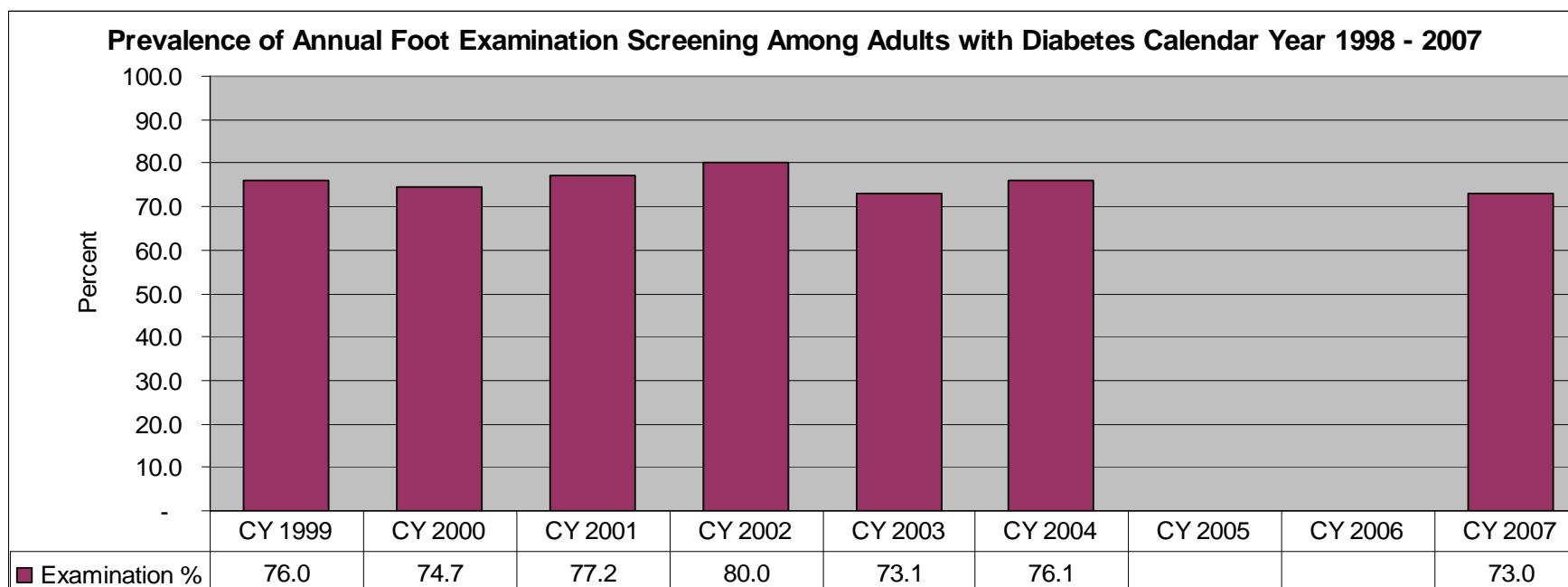
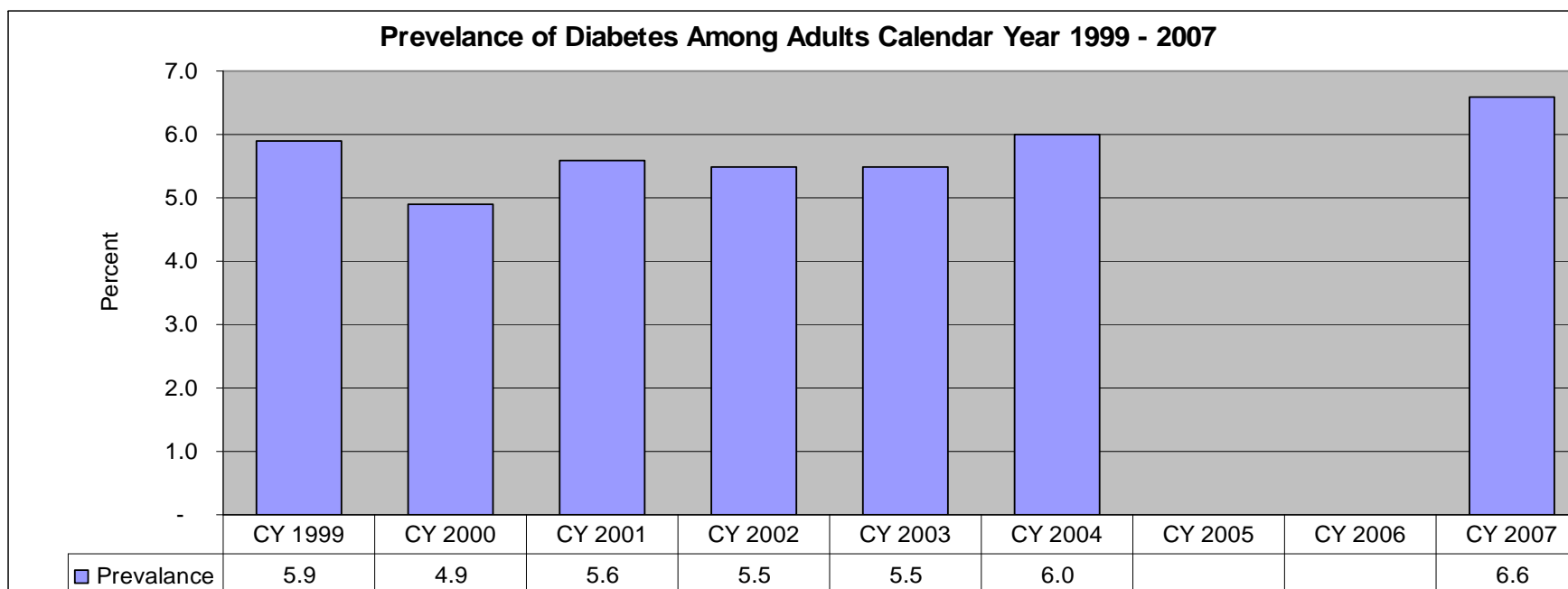
**Montana Tobacco Quit Line Calendar Year 2004 - 2007**



◆ Number of Intake Calls to the Quit Line  
 ▲ Number of Persons Enrolling in the Phone Counseling Program

	CY 2004	CY 2005	CY 2006	CY 2007
Number of Intake Calls to the Quit Line	2,965	5,187	6,411	8,212
Number of Persons Enrolling in the Phone Counseling Program	2,200	3,908	5,637	7,069

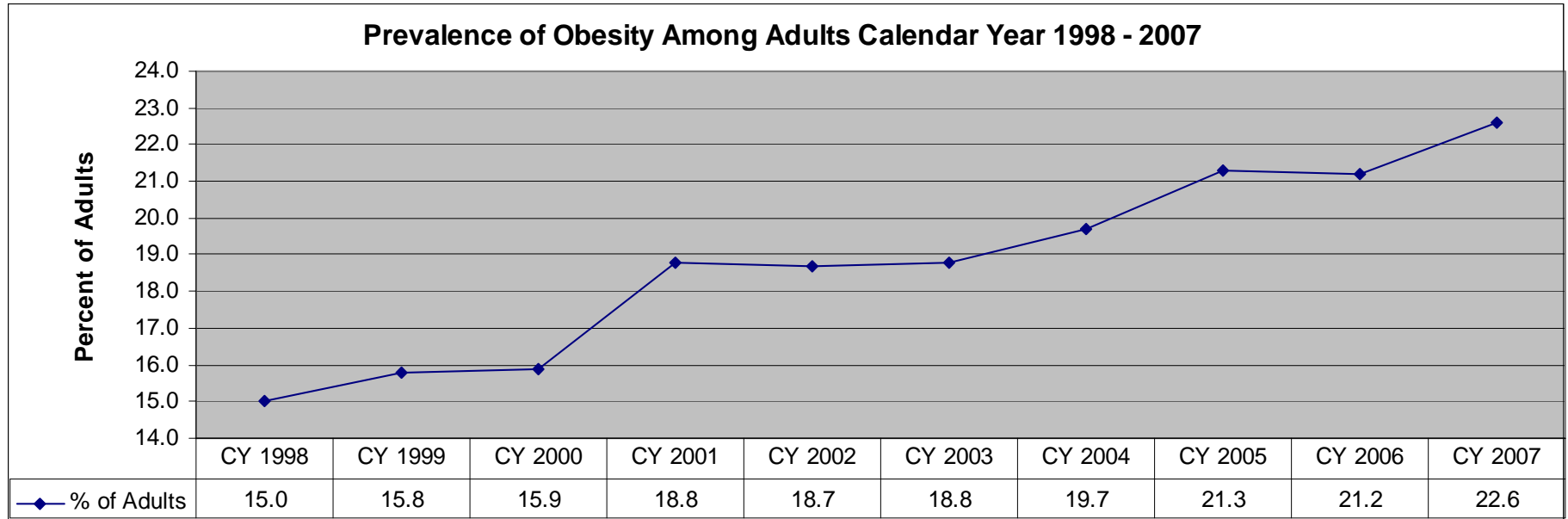
# Public Health and Safety Division—Page 4



\*Missing values in tables for CY 2005 and CY 2006 indicates that the data was not available at time of publication.

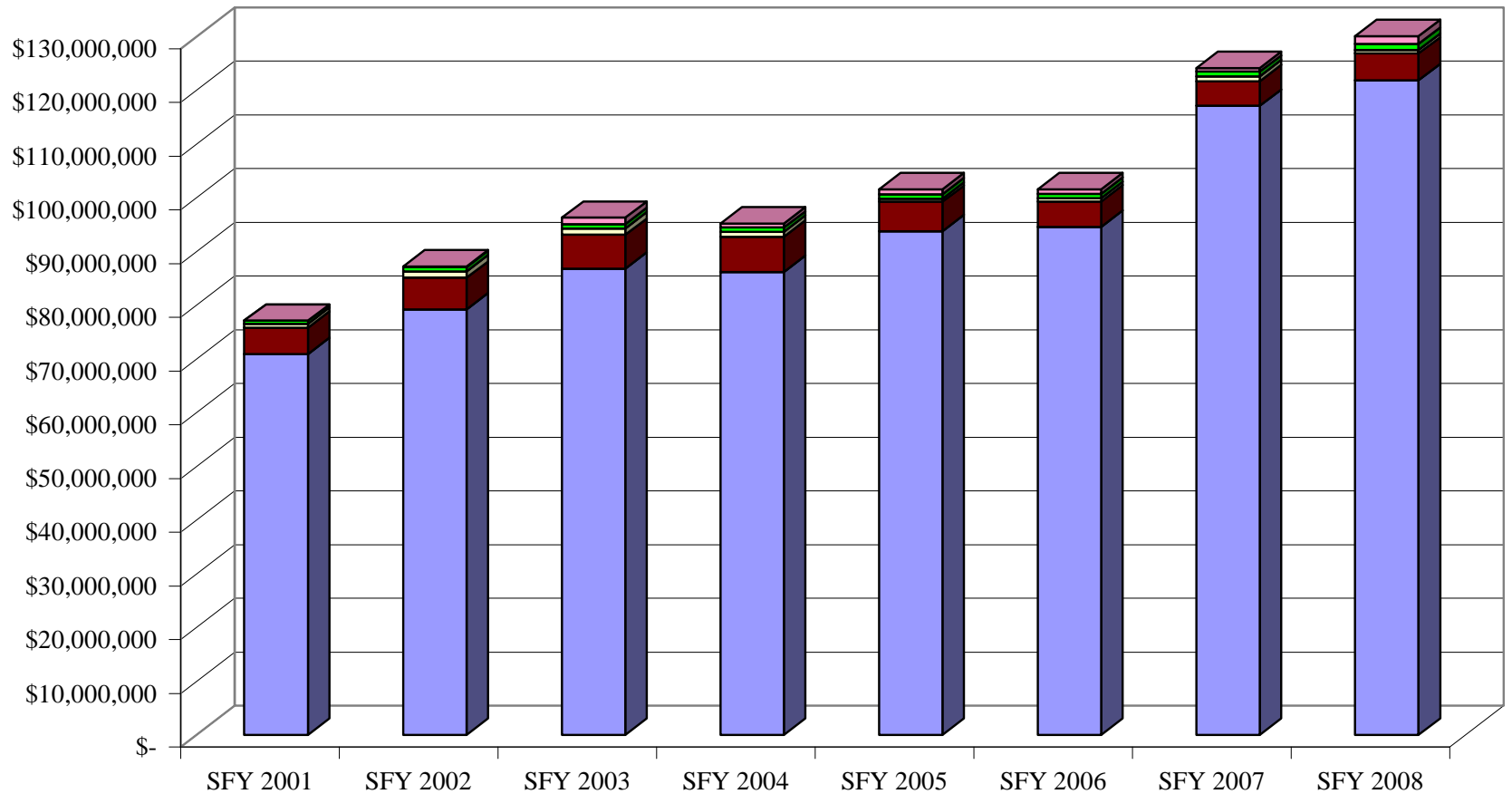


## Public Health and Safety Division—Page 5

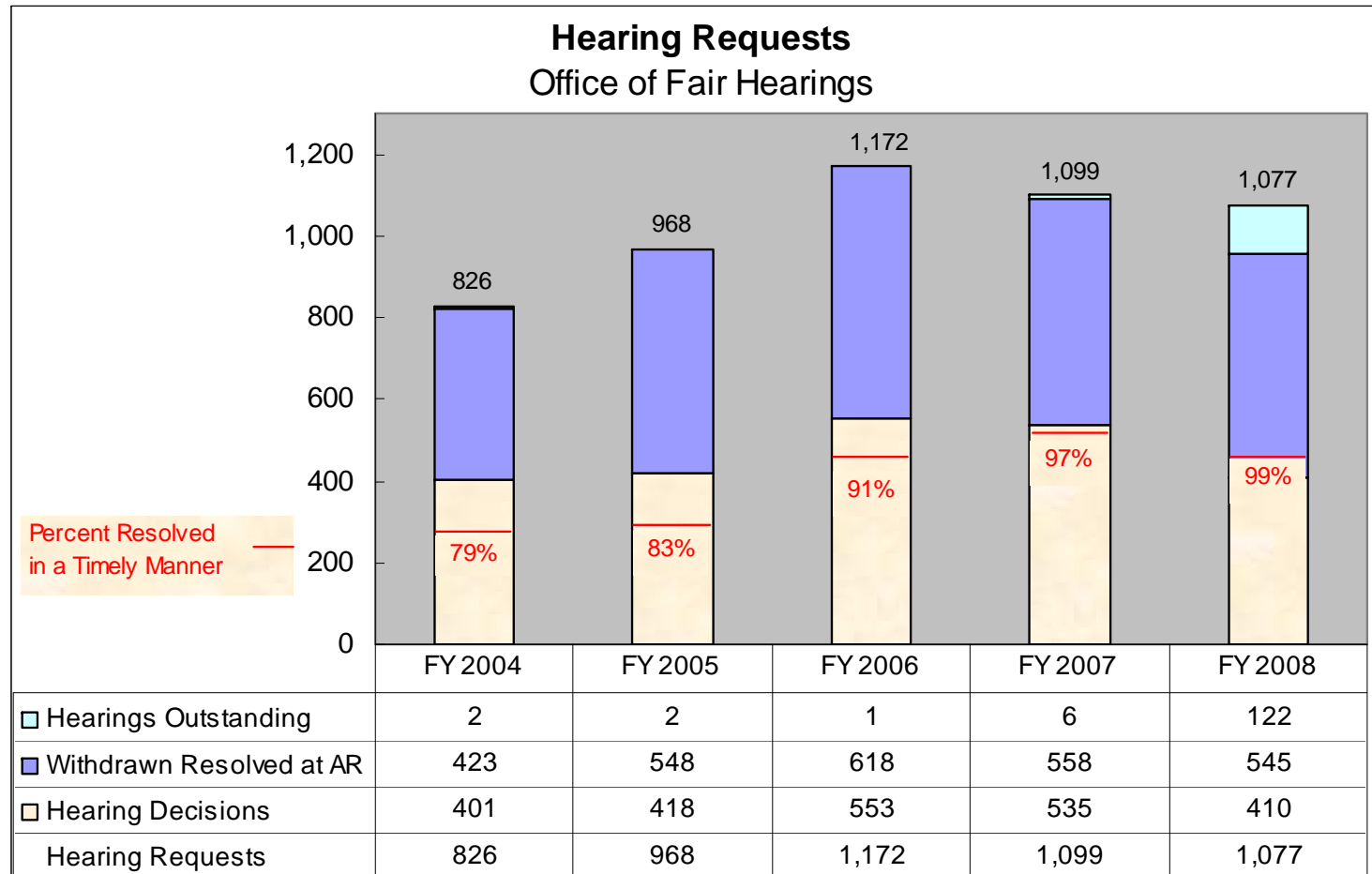


# Quality Assurance Division—Page 1

**Cost Avoidance and Recovery**  
Quality Assurance Division - Program Compliance Bureau



## Quality Assurance Division—Page 2

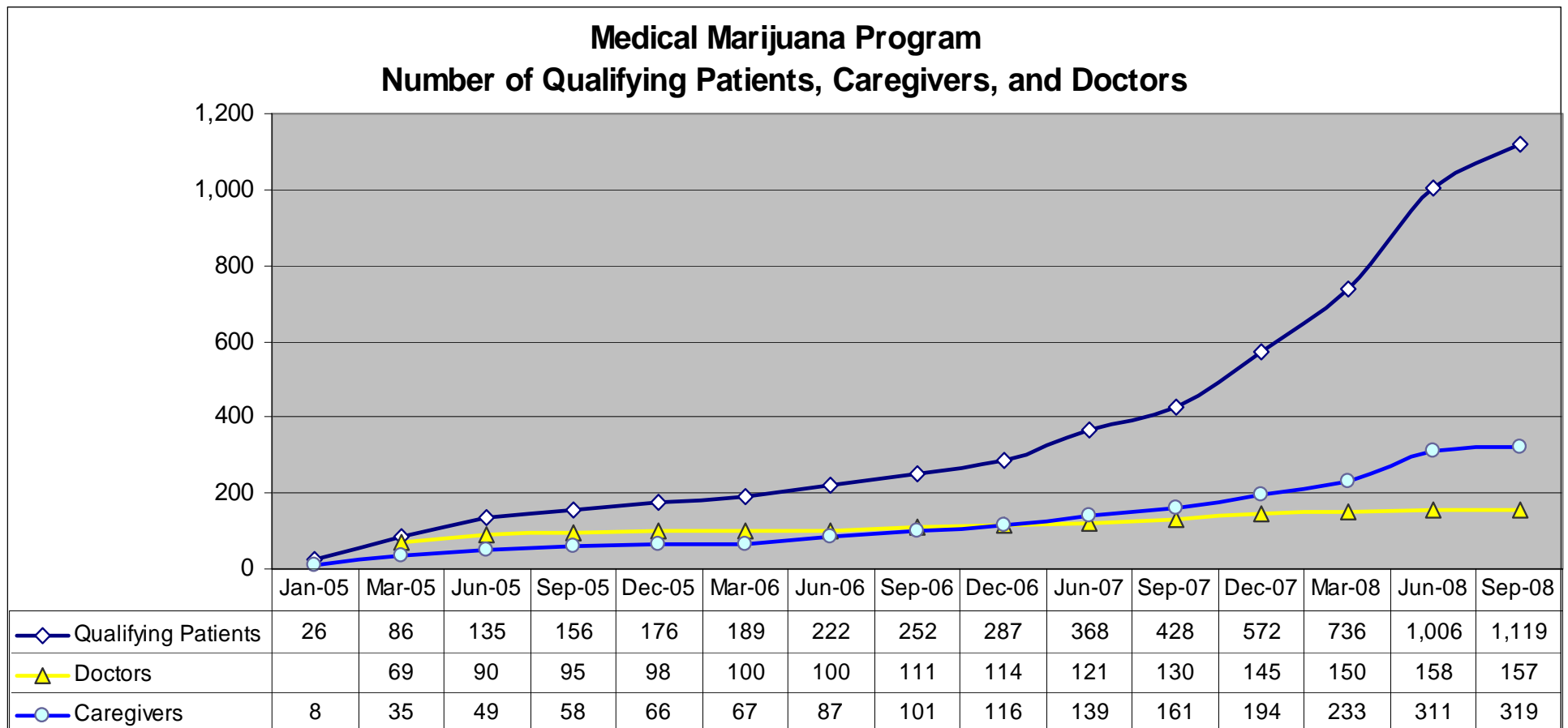


Informal Dispute Resolutions (IDR)			
Calendar Year	IDRs Requested	IDR Opinions	Timely Rendered
2005	20	18	5
2006	24	15	13
2007	19	10	9
2008	8	2	1

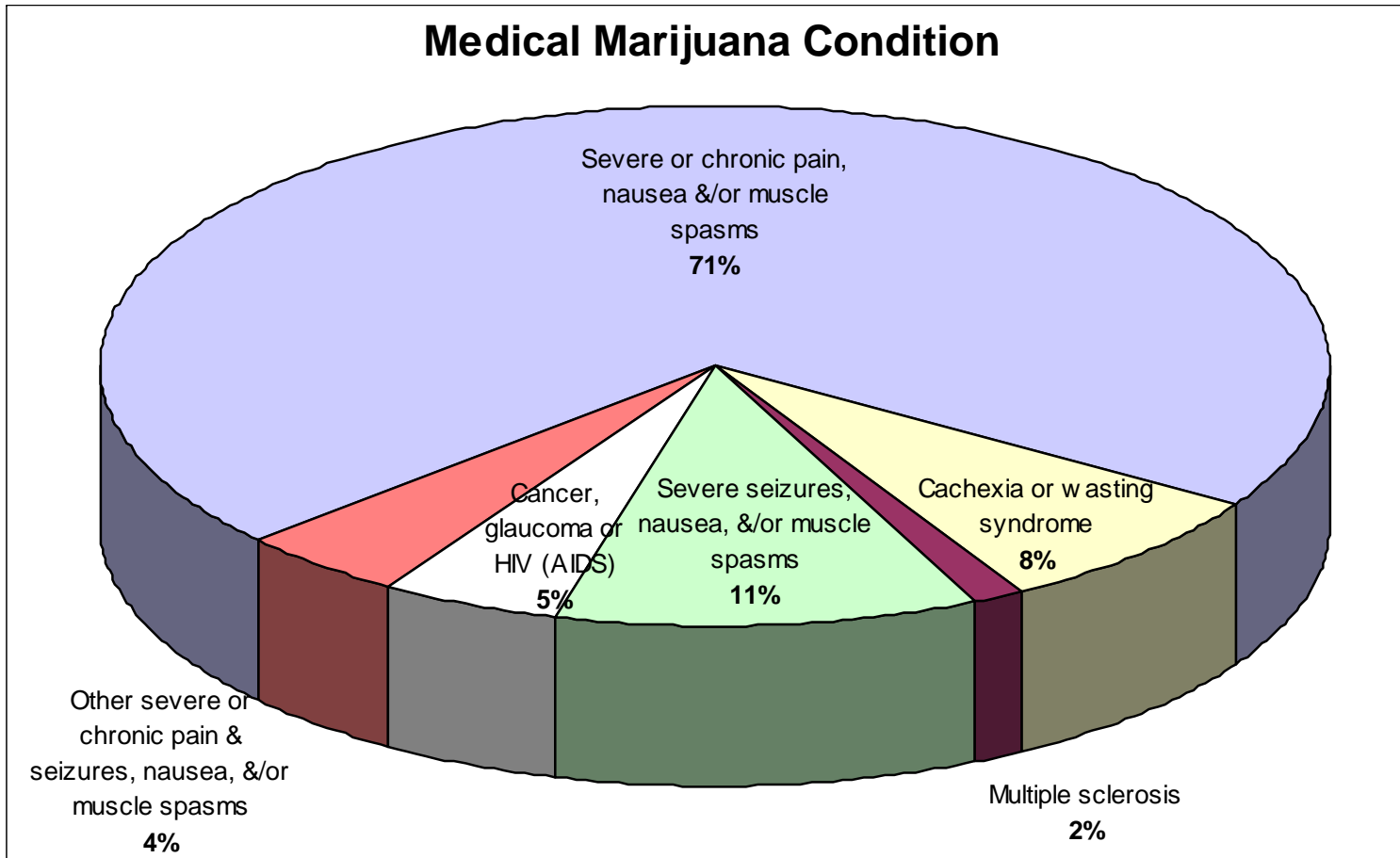
# Quality Assurance Division—Page 3

## Medical Marijuana Program (MMP)

On January 21, 2005, the first Medical Marijuana Program (MMP) registry identification cards were issued to 26 qualifying patients and eight caregivers. As of September 2008, the number of qualifying patients has increased to 1,119. The registration fee charged to qualifying patients is based on actual program costs and has dropped from \$200 to \$50 since the inception of the Medical Marijuana Program.



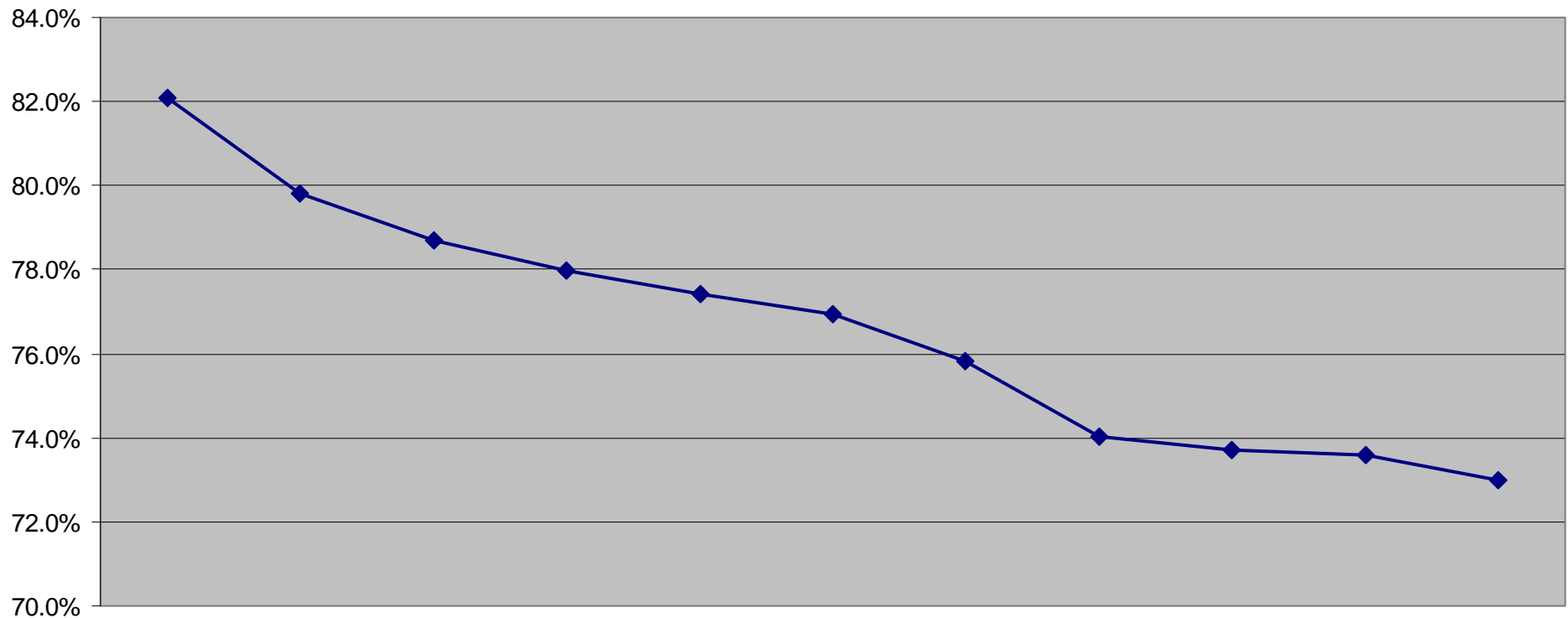
## Quality Assurance Division—Page 4



\*Data is cumulative up through September 2008 (since inception in January 2005)

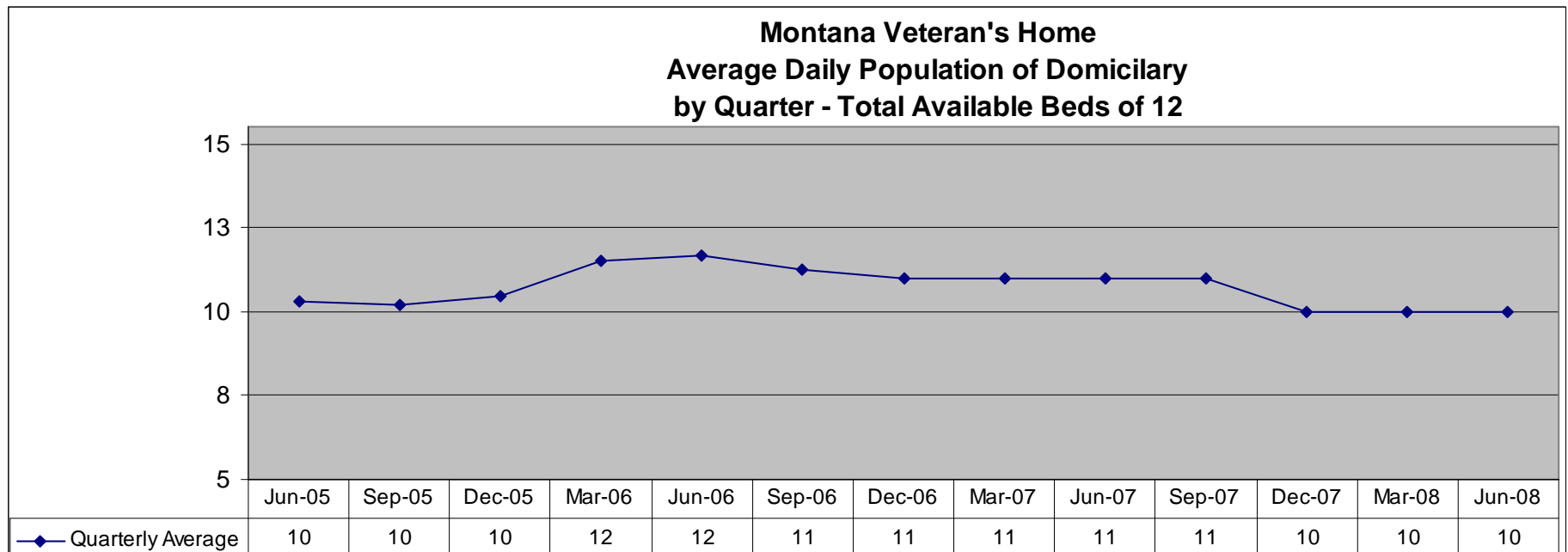
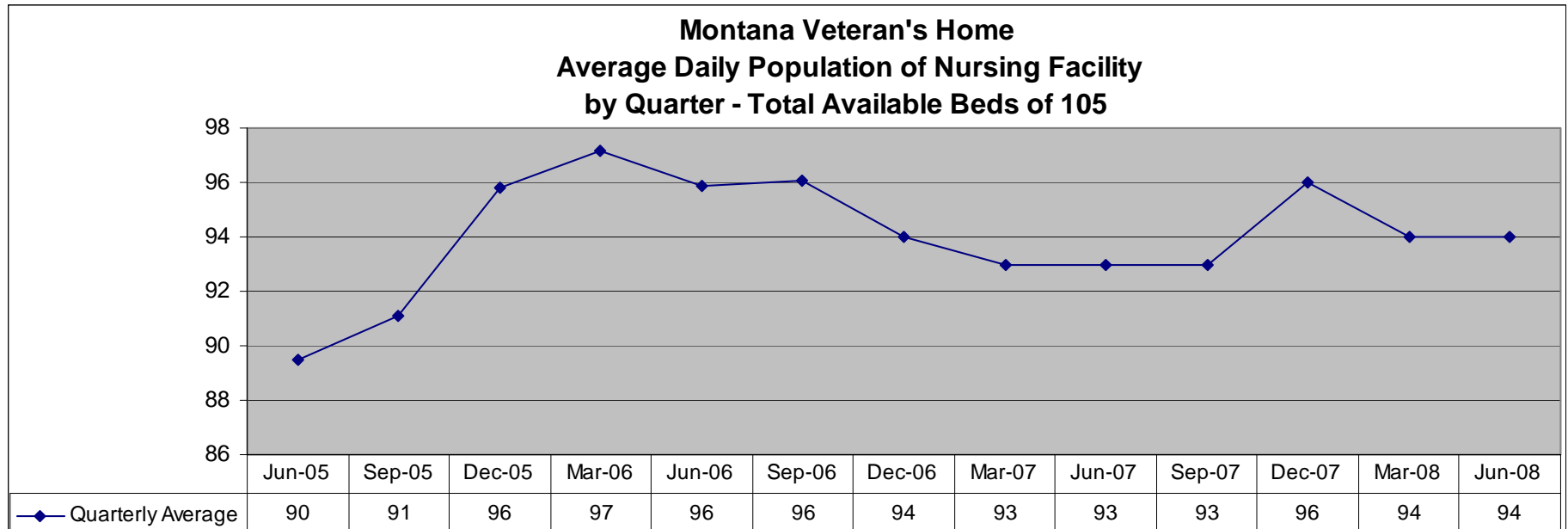
# Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent  
as of June in each Fiscal Year**

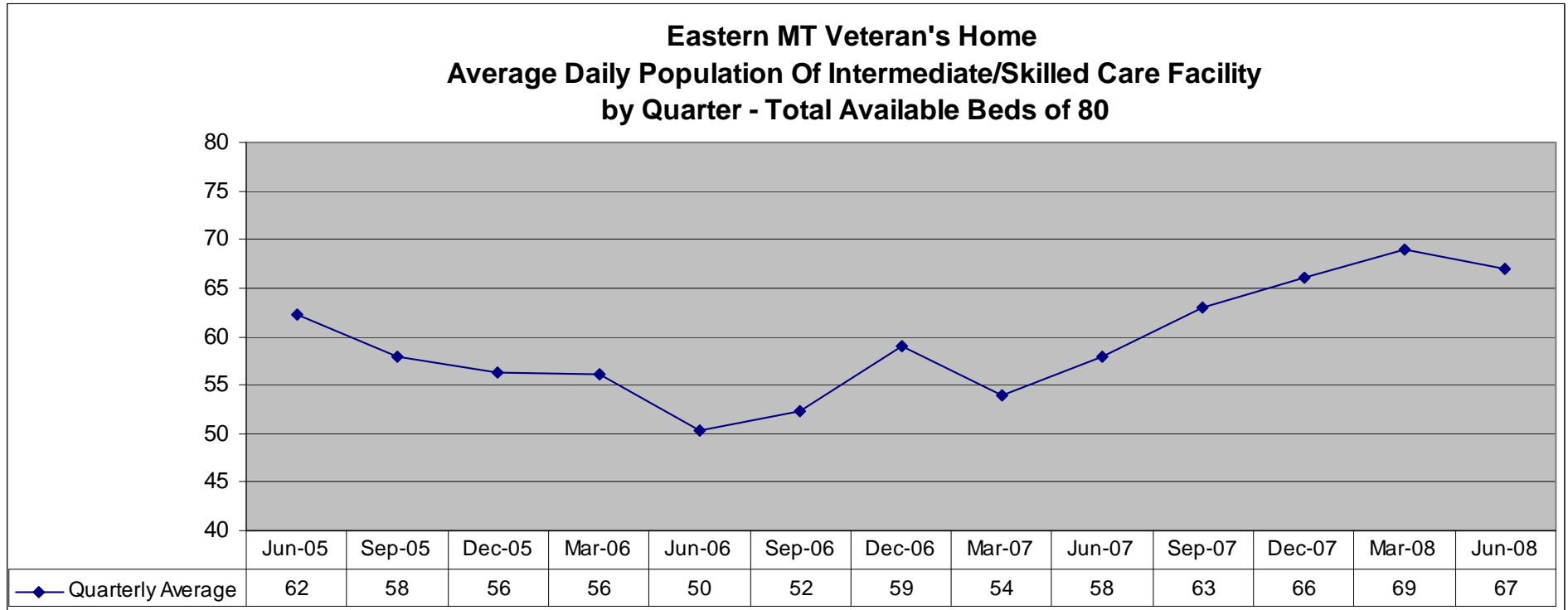


	Jun-98	Jun-99	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08
Percent	82.07%	79.82%	78.68%	77.97%	77.42%	76.96%	75.81%	74.02%	73.70%	73.60%	73.00%

## Senior and Long-Term Care Division—Page 2



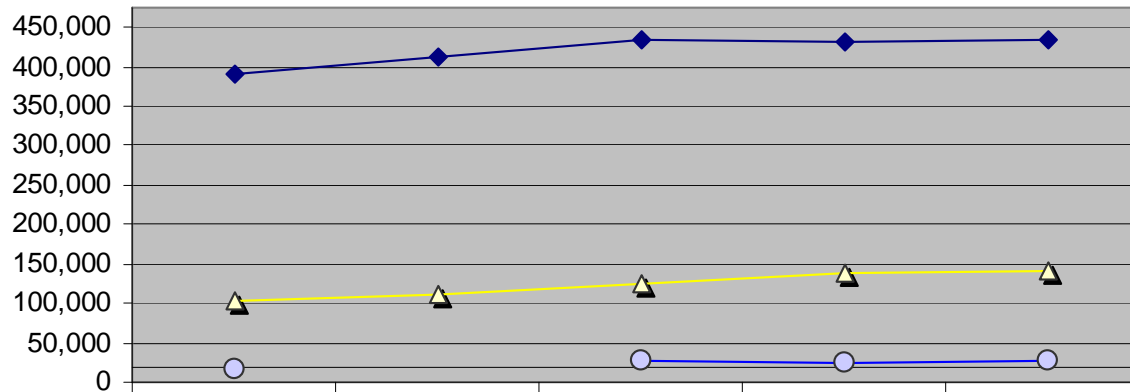
## Senior and Long-Term Care Division—Page 3





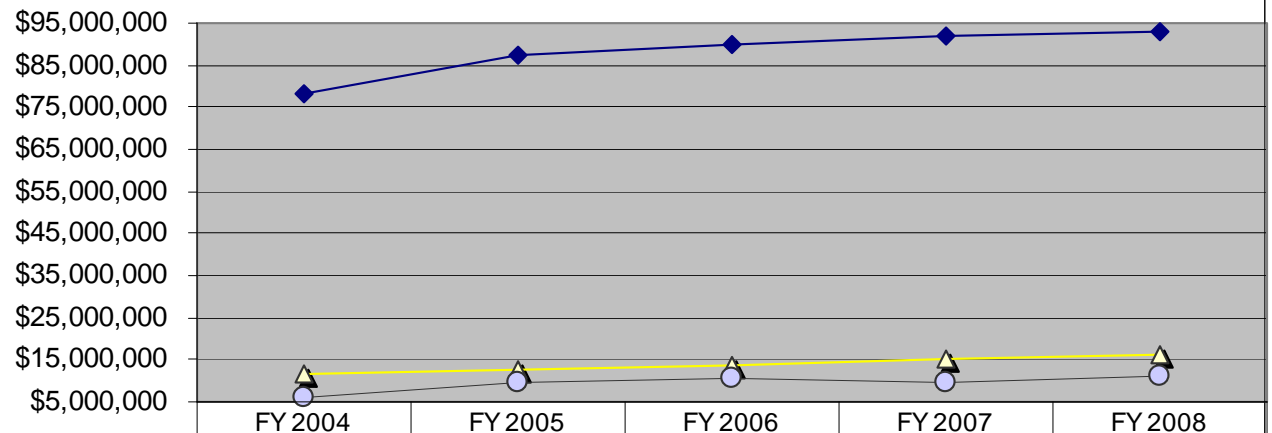
# Technology Services Division—Page 1

**Montana Access Program (EBT) - Number of Cases / Payments**



\*FY 2005 number of TANF payments were not available at time of publication.

**Montana Access Program (EBT) - Payment Amounts**



Food Stamps \$	\$78,005,546	\$87,476,133	\$89,905,896	\$91,748,011	\$92,819,215
Child Support \$	11,394,714	12,573,786	\$13,865,786	\$15,364,494	\$15,987,695
TANF Payment \$	5,787,885	9,356,214	\$10,434,738	\$9,438,041	\$11,206,860

## Technology Services Division—Page 2

